



CITY OF
Polokwane
NATURALLY PROGRESSIVE

2025/26

DRAFT INTEGRATED DEVELOPMENT PLAN



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DRAFT

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

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

Abbreviations	Explanation
LEGDP	Limpopo Employment, Growth and Development Plan
LDP	Limpopo Development Plan
LGSETA	Local Government Sector Education Training Authority
LTD	Limited Company
LTP	Limpopo Tourism and Parks
LUMS	Land Use Management Scheme
LV	Low Voltage
MAYCO	Mayoral Committee
MMC	Member of Mayoral Committee
MCPF	Municipal Councillors Pension Fund
MEC	Member of Executive Council
MEPF	Municipal Employee Pension Fund
MEW	Measure of Economic Welfare
MFMA	Municipal Finance Management Act
MGF	Municipal Gratuity Fund
MIG	Municipal Infrastructure Grant
MIS	Management Information System
MLL	Minimum Living Level
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
NFMW	National Fund for Municipal Workers
NGO	Non-Governmental Organization
NOX	Nitrogen Oxides
NTC	National Training Centre

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

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

(ii) Foreword of the Executive Mayor



We extend our sincere gratitude to the people of Polokwane for their continued trust and belief in our leadership. This Integrated Development Plan (IDP) builds upon the foundation laid in previous cycles, reflecting our unwavering commitment to transforming Polokwane into a thriving city of opportunity and prosperity.

We are approaching this phase of the IDP to continue on our path to transform the lives of our communities through the creation of opportunities to reduce poverty and improve living standards.

We are pleased to announce that the municipality has recently been upgraded to Grade 6, a significant achievement that unlocks numerous benefits for our residents. This upgrade will translate into improved

service delivery, enhanced infrastructure, increased service capacity, greater economic growth, and enhanced community development, including increased access to resources and empowerment for our communities.

We will use this opportunity to enhance access to reliable, high-quality basic services. Key objectives include improving waste management, water and sanitation services, and access to electricity. Furthermore, implement the development and modernization of well-managed infrastructure to support economic growth.

We are embarking on this consultation campaign backed by the outcome of our intensive strategic planning sessions, where we critically assessed our progress and sharpened our focus on key priorities.

Crucially, the final IDP document will be a product of extensive public participation. The "Reaga Polokwane" theme continues to guide our engagement and underscores our accountability to the community.

We recognize the dynamic growth of Polokwane, particularly the catalytic projects and population expansion. We embrace this growth, now further empowered by our Grade 6 status, as an opportunity to accelerate our progress towards metropolitan status, ensuring that this transformation translates into tangible improvements in the lives of our residents.

This IDP prioritizes:

- **Local Economic Development:** We will continue to drive catalytic projects, fostering partnerships with the private sector to stimulate economic growth and job creation.
- **Financial Sustainability:** Council is committed to prudent financial management, improved revenue collection and rigorous cost containment measures. We will continue our pursuit of clean audits.
- **Service Delivery Acceleration:** We are intensifying our efforts to enhance water security through strategic projects and advocate for long-term solutions with all the role

players. We prioritize sanitation improvements, road upgrades, electrification projects and the expansion of the Leeto la Polokwane BRT system.

- **Energy Security:** We are on course to expedite the implementation of energy mitigation strategies, including exploring solar and wind farm development.
- **Human Settlements Development:** Leveraging our Level Two Housing Accreditation, we will empower the Polokwane Housing Association to deliver integrated human settlements, including student accommodation, and ensure the success of projects like Annadale.
- **Good Governance and Anti-Corruption:** We remain steadfast in our commitment to ethical leadership, transparency, and accountability. We will strengthen oversight mechanisms and enforce a clear chain of command to ensure efficient service delivery and eradicate maladministration and corruption.

This IDP is a roadmap for action. We are committed to its effective implementation, fostering a culture of teamwork, innovation, and customer service. We are confident that through dedicated effort, collaboration with all stakeholders, continued public participation, and the added benefits of our Grade 6 status, we will achieve our goals and build a brighter future for the people of Polokwane.

Cllr Mosema John Mpe
Executive Mayor
Polokwane Municipality

(iii) Foreword of the City Manager

With the fast-growing population and developments in the city, there is a growing need of urgent and immediate delivery of more water, improvements of roads infrastructure and enabling environment of job creation and opportunities. We are delighted that our population is in the increase, and we are gearing up to catch up with growth of our city. This Integrated Development Plan (IDP) aims at addressing short terms, medium terms and long terms solutions to the service delivery needs of our stakeholders at large.

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

The resilient and patriarchy of City of Polokwane citizens, has given the fresh mandate to the leadership of their choice, and we will forge ahead to provide basic services according to the needs of our people. The positive criticisms and suggestions received through various means of communication to the city have not fallen on deaf ears. 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.

City of Polokwane is not immune to the well-known challenges faced by our country, the country's economy has not been doing well, and as such the city is affected as we also rely of the behaviour of external factors such as investors' confidence in our country's economy, job losses also play a major role in our proper planning and our wish to deliver immediate service delivery needs to our people.

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.

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.

An on-going area of concern remains 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, traffic lights, and constant and reliable of water supply to our people. We call upon our communities be more patriotic and vigilant about their properties, to report incidents of crime to the law enforcement agencies.

The launch of Service Delivery App, "My Polokwane Citizen App" is amongst the tool which aims as assisting the city in giving our residents an advanced platform to report any service delivery related challenges and for the city to respond quickly to those reports and queries, we therefore encourage the use of all available platforms to communicate with the city by our residents.

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

Ms Thuso Nemugumoni
City Manager
Polokwane Municipality

(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 *Iekgotla* 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**

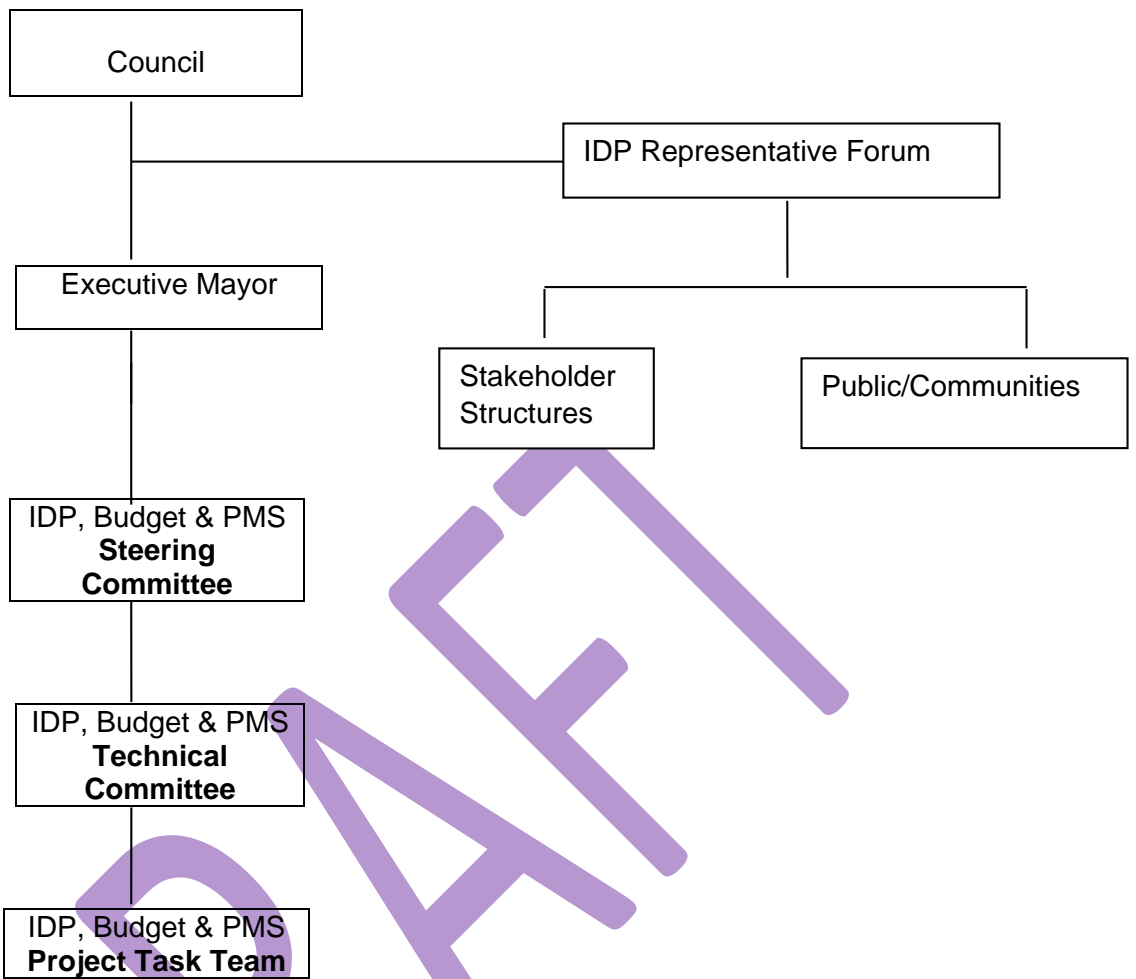
1.2.8 Limpopo Development Plan (LDP)

- 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

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		<p>aligned and complies with National and Provincial requirements.</p> <ul style="list-style-type: none"> ➤ That community is provided with the opportunity to participate in the drafting of the IDP and also to ensure that their needs are documented in the IDP.
<p>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 • Manager PMU • Manager: Legal <p>(Chair: Executive Mayor)</p>	<p>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>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 SBU Managers 	<p>Function of the IDP Technical Committee</p> <ul style="list-style-type: none"> ➤ Contribute technical expertise in the consideration and

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	(Chair: Municipal Manager)	<p>finalization of the strategies and identification of projects.</p> <ul style="list-style-type: none"> ➤ Provide departmental operation and capital, budgetary information. ➤ Responsible for the project proposals. ➤ Responsible for the preparation and integration of projects and sector programmes. ➤ Responsible for preparing amendments for the IDP/Budget/ PMS review. ➤ Responsible for organizing public consultation and participation.
IDP Operation Task Team	<p style="text-align: center;"><u>IDP</u></p> <ul style="list-style-type: none"> • Manager: IDP • Manager: Budget • Manager: PMS • Manager: Revenue • Manager: Legislative Support • Manager: PMU <p>(Chair: Director: COO)</p>	<p style="text-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.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		➤
Budget Task team	<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. ➤ 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 	<ul style="list-style-type: none"> ➤ Participate and ratify the completion of each phase of the IDP development and review process.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
	<ul style="list-style-type: none"> ➤ 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"> ➤ 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.
Audit and Performance Audit Committee	<p>Audit Committee members, Executive Management and Chief Audit Executive</p> <p>(Chair: Chairperson of the Audit and performance Audit Committee)</p>	<p>The role of Audit Committee on IDP Process will be</p> <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.

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	Composition	Role
		<ul style="list-style-type: none"> ➤ 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	<p><u>National Treasury Delegation</u> <u>Consist of:</u></p> <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 ▪ Department of Health ▪ Department of water and Sanitation ▪ DBSA ▪ Relevant Provincial Treasury ▪ Relevant provincial Planning 	<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"> ▪ Financial and Fiscal Commission (FFC) ▪ South African Local Government Association (SALGA) <p><u>Polokwane Delegation 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>(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.

1.3.5 Activity Flow

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

1.4 Time Schedule for Municipal Planning Process

1.4.1 IDP Review Time Schedule

IDP Process Time Table

Target Date	Output required	Coordinator	Stakeholders
Preparatory Phase			
03 June 2024	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
03-28 June 2024	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
16 July 2024	Submission of the Final Process Plan to Admin and Governance Portfolio Committee. (Process Plan)	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
23 July 2024	Submission of the Final Process Plan to MAYCO. (Process Plan)	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers
30 July 2024	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
08 July 2024 - 30 Aug 2024	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
04 Sep 2024	IDP Technical Committee (Analysis phase) Draft Status Quo	Manager: IDP	MM, Directors and Managers
11 Sep 2024	IDP Steering Committee (Analysis phase) Draft Status Quo	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, MM and All Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
16 - 27 September 2024	Publishing the Draft Status Quo Report for inputs and Comments	Manager: IDP Manager: Communication	MM, Directors and Managers
15 October 2024	Table the Analysis Phase to Admin and Governance Portfolio Committee Draft Status Quo	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
22 October 2024	Table the Analysis Phase to MAYCO Draft Status Quo	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers
31 October 2024	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			
01 - 30 October 2024	Directorates Strategic Planning Sessions Review of Directorates Scorecard / Municipal Scorecard (KPI, Targets and Baselines)	Manager: IDP Manager: PMS	All Directors, all SBU Managers
03-04 February 2025	Strategic Planning Session (2 days)	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors, PHA CEO, MPAC Chair, Ethic

IDP Process Time Table

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs and Leaders of All Political Parties Represented in Council
Project Phase			
29 January 2025	National Treasury Midyear Engagements (1 Day-Meeting)	CFO Manager: IDP	MM, all Directors, PHA CEO and EXCO Managers
04 March 2025	IDP/Budget/PMS Technical Committee Draft IDP and Draft Budget	Manager: IDP Manager: Budget CFO Deputy CFO	MM, Directors and Managers
06 March 2025	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 All Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair,

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
10-20 March 2025	Publish the Draft IDP Projects Phase Report for inputs and Comments	Manager: IDP Manager: Communication	MM, Directors and Managers
14 March 2025 <u>Revised date</u>	Joint Governance and Finance (Draft IDP/Budget) Joint Portfolio Committee Finance / Governance 1) Draft IDP and Draft Budget 2) Draft Corporate Calendar Submission	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	MM, Directors and Managers
18 March 2025 <u>Revised date</u>	Draft IDP & Budget tabled to Audit Committee 1) Draft IDP and Draft Budget	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	MM, Directors and Managers
20 March 2025	Draft IDP & Budget tabled to MAYCO 2) Draft IDP and Draft Budget 3) Draft Corporate Calendar Submission	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
26 March 2025 <u>Revised date</u>	Draft IDP & Budget tabled to Council 1) Draft IDP and Draft Budget 2) Draft Corporate Calendar Submission	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	E. Mayor, MAYCO, MM, Directors and Managers, Speaker all Councilors.
28 March 2025	Submission of Draft IDP and Budget to relevant authorities for assessment (MEC CoGHSTA, National & Provincial Treasuries and District Municipality). Within 10 days after tabling	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, MM
31 March 2025	Internal Audit Submission of the Draft IDP to Chief Audit Executive for Auditing Purpose	Manager: IDP Chief Audit Executive	MM and Directors
Integration Phase			
01 - 30 April 2025	IDP Public Participation Process on Draft IDP and Budget Community and Stakeholders Consultation Process in all 7 Municipal Clusters	Manager: IDP Manager: Budget Manager: EM Office Manager: SCM Manager: Legislative Support	Communities in all 7 Municipal Clusters, Ward Councilors, Public Participation Officers
06 May 2025 <u>Revised date</u>	National Treasury Benchmarking Session. (1 day- Meeting in Pretoria)	Manager: IDP CFO DCFO	National Treasury, Provincial Treasury, DPLG and

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
			DWA, MM, Directors and EXCO Managers
Approval			
05 May 2025 <u>Revised date</u>	IDP Technical Committee (Final IDP and Budget). Considering input from the Community/Final Budget	Manager: IDP	MM, Directors and All Managers
08 May 2025	IDP Steering Committee meeting (Final IDP and Budget). Considering input from the Community/Final Budget	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, MM and Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair
14 May 2025	Joint Governance and Finance Portfolio Committee (Final IDP and Budget) <u>Joint portfolio Committee</u> Consider Final IDP/Budget	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
16 May 2025	<u>Audit Committee</u> Audit Committee Comments and inputs on the Final IDP/Budget.	Manager: IDP Chief Audit Executive	MM, Directors and Managers, Audit Committee Members
21 May 2025	<u>MAYCO</u> Final IDP & Budget tabled	Manager: IDP Manager: Legislative Support	MM, Directors and Managers

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
	Consider Final IDP/Budget		
30 May 2025	Council Final IDP & Budget tabled Consider Final IDP/Budget	Manager: IDP Manager: Legislative Support	MM, Directors and Managers
02 June 2025	Issue Public Notice on the adopted Final IDP /Budget in the newspaper and placement of the documents on the Municipal Website.	Manager: IDP Manager Communication	7 Clusters Communities
03 June 2025	Submit the adopted Final IDP and Budget to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) Within 10 days after adoption	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, MM

1.4.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
JULY				
08 July 2024	PREVIOUS YEAR – Review quarterly projections for the period ending 30 June for service delivery and budget implementation plan and compare actual performance to objectives, in	MFMA Guidance	Accounting Officer	COO, Manager: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	conjunction with the preparation of section 52. Report			
19 July 2024	PREVIOUS YEAR – Ensure that any municipal entity submits report for period ending 30 June on compliance with the prescribed minimum competency levels to Council.	Competency Reg 14(3) & (4)	Accounting Officer	COO, Manager: PMS
29 July 2024	PREVIOUS YEAR – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget and financial state of affairs of the municipality to Council.	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS
29 July 2024	CURRENT YEAR - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
AUGUST				
05 Aug 2024	PREVIOUS YEAR – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	COO, Manager: PMS
12 Aug 2024	CURRENT YEAR – Make public the service delivery and budget	MFMA 53(3) (a)	Executive Mayor	COO, Manager: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	implementation plan – final date under legislation.			
12 Aug 2024	CURRENT YEAR – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local Government – final date under legislation.	MFMA 53(3) (a)	Executive Mayor	COO, Manager: PMS
16 Aug 2024	CURRENT YEAR – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	COO, Manager: PMS
30 Aug 2024	AR – PREVIOUS YEAR'S FINANCIAL STATEMENTS – In the case of a municipality with a municipal entity, submit annual financial statements and annual performance report of the municipality and its entities to the Auditor-General for auditing.	MFMA 126(2)	Accounting Officer	COO, Manager: PMS
OCTOBER				

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
03 Oct 2024	PREVIOUS YEAR – Commence preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
07 Oct 2024	CURRENT YEAR – Review quarterly projections for the period ended 30 September for service delivery and budget and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52 report.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
DECEMBER				
04 Dec 2024	NEXT THREE-YEAR BUDGET – Finalize first draft of the departmental operational plans and service delivery and budget implementation plan for review against strategic priorities.	MFMA Guidance	Accounting Officer	COO, Manager: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
13 Dec 2024	PREVIOUS YEAR – Finalize first draft of the annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
27 Dec 2024	PREVIOUS YEAR – Receive municipal entity’s annual report from the AO of the municipal entity.	MFMA 127 (1)	Accounting Officer	COO, Manager: PMS
JANUARY				
10 Jan 2025	CURRENT YEAR – Review quarterly projections for period ending 31 December for service delivery & budget implementation plan & compare actual performance to objectives, in conjunction with preparation of section 72. report	MFMA Guidance	Accounting Officer	COO, Manager: PMS
24 Jan 2025	PREVIOUS YEAR – Finalize annual performance report, assessments of arrears	MFMA 121 (3) (c) & (e) to (k)	Accounting Officer	COO, Manager: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	<p>on taxes & services charges & an assessment of municipal performance together with recommendations from the Council audit committee & details of corrective action undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report.</p>	<p>MSA 46 (2) MFMA Guidance</p>		
<p>24 Jan 2025</p>	<p>CURRENT YEAR – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary.</p>	<p>MFMA 72(1)</p>	<p>Accounting Officer</p>	<p>COO, Manager: PMS</p>
<p>27 Jan 2025</p>	<p>CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 December on implementation of the</p>	<p>MFMA 52 (d)</p>	<p>Executive Mayor</p>	<p>COO, Manager: PMS</p>

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	budget and financial state of affairs of the municipality to Council.			
27 Jan 2025	CURRENT YEAR – Consider monthly & mid-year (section 71 & 72) reports for the period ended 31 December, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
30 Jan 2025	PREVIOUS YEAR – Table in Council the annual report of the municipality & any municipal entity for the year ended 30 June.	MFMA 127 (2)	Executive Mayor	COO, Manager: PMS
28 Jan 2025	PREVIOUS YEAR - Make public the annual report & invite comments from the local community, submit	MFMA 127 (5)	Accounting Officer	COO, Manager: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	report to the Auditor-General, provincial treasury & provincial department responsible for local government.			
30 Jan 2025	<p>NEXT THREE BUDGET – Report to Council on status of next three-year budget, previous year’s annual report</p> <p>(including annual financial statement, audit report) & summarize overall findings of previous year’s annual performance report-reinforce upcoming process for budget approval and oversight.</p>	MFMA Guidance	Executive Mayor	COO, Manager: PMS
FEBRUARY				
03 Feb 2025	<p>CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website.</p>	MFMA 75(1) (k)	Accounting Officer	COO, Manager: PMS
07 Feb 2025	<p>PREVIOUS YEAR – Place annual report on the municipal website.</p>	MFMA 75(1) (c)	Accounting Officer	COO, Manager: PMS

Performance Management Time Schedule

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
24 Feb 2025	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
MARCH				
27 Mar 2025	PREVIOUS YEAR – Consider & approve, reject or refer back the annual report at a Council meeting.	MFMA 121 (1)	Council	MPAC Coordinator
27 Mar 2025	PREVIOUS YEAR – Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator
27 Mar 2025	PREVIOUS YEAR – Attend council and committee meetings where annual report is	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	discussed and respond to questions.			
31 Mar 2025	PREVIOUS YEAR – Submit minutes of meetings where annual report is discussed to the provincial treasury and provincial department responsible for local government.	MFMA 129 (2)(b)	Accounting Officer	COO, Manager: PMS
27 Mar 2025	CURRENT YEAR - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP - due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
APRIL				

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
04 April 2025	PREVIOUS YEAR – Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
04 April 2025	PREVIOUS YEAR – Submit the annual report and the oversight report to the provincial legislature.	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
11 April 2025	CURRENT YEAR – Review quarterly projections for period ending 31 March for service delivery and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52. report	MFMA Guidance	Accounting Officer	COO, Manager: PMS
25 April 2025	CURRENT YEAR – Submit quarterly (section 52) report for period ending 31 March on implementation of the budget and financial state of affairs of the municipality to council .	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
25 April 2025	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
MAY				
06 May 2025	CURRENT YEAR – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75 (1) (k)	Accounting Officer	COO, Manager: PMS
26 May 2025	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan,	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
	identify problems and amend or recommend appropriate amendments. Submit report to Council and make public any amendment to the SDBIP – due end of month.			
JUNE				
13 June 2025	NEXT THREE-YEAR BUDGET – Submit draft service delivery and budget implementation plan to the mayor- final date under legislation 14 July	MFMA 69 (3)(a)	Accounting Officer	COO, Manager: PMS
13 June 2025	NEXT YEAR - Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July	MFMA 69 (3) (b)	Accounting Officer	COO, Manager: PMS
27 June 2025	NEXT THREE-YEAR BUDGET – Approve the service delivery & budget implementation plan – final date under legislation 28 July	MFMA 53(1) (c) (ii)	Executive Mayor	COO, Manager: PMS

Performance Management Time Schedule				
DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
27 June 2025	CURRENT YEAR – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to Council & make public any amendment to the SDBIP – due end of month	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

1.4.3 Audit & Performance Audit Committee Time Schedule

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

Audit Committee Timeframes			
Date	Proposed Agenda Items	Coordinator	Stakeholders
18 July 2024	<ul style="list-style-type: none"> ▪ Internal Audit Progress Report to APAC. ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report ▪ 4th Quarter PMS and Performance Information Review 	Chief Audit Executive	<ul style="list-style-type: none"> • APAC Members • MM and Directors • Internal Audit • Chairperson of MPAC • Auditor General • Provincial Treasury and National Treasury
22 August 2024	<ul style="list-style-type: none"> ▪ Draft AFS and Annual Report. • Draft AFS • Draft Annual Performance Report <p>(Special Audit Committee)</p>	Chief Audit Executive	<ul style="list-style-type: none"> • CoGHSTA

Audit Committee Timeframes

Date	Proposed Agenda Items	Coordinator	Stakeholders
17 October 2024	<ul style="list-style-type: none"> ▪ Internal Audit Progress Report to APAC. ▪ 1st Quarter PMS and Performance Information Review ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report 	Chief Audit Executive	Two meetings per day: PLM & PHA
28 November 2024	<ul style="list-style-type: none"> ▪ Draft AG Management Report and Audit Report 	Chief Audit Executive	
January			
22 January 2025	<ul style="list-style-type: none"> ▪ Internal Audit Progress Report to APAC ▪ Audited Mid-Year /2nd Quarter PMS and Performance Report. ▪ Audit Outcome by AGSA. ▪ Draft Adjustment Budget. ▪ Annual Report; and ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report 	Chief Audit Executive	
18 February 2025	<ul style="list-style-type: none"> ▪ Adjusted Budget ▪ Revised SDBIP <p style="text-align: center;"><u>(Special Audit Committee)</u></p>	Chief Audit Executive	
14 March 2025	<ul style="list-style-type: none"> ▪ Draft IDP and Budget ▪ Draft Strategic Risk assessment report <p style="text-align: center;"><u>(Special Audit Committee)</u></p>	Chief Audit Executive IDP Manager Budget Manager CFO Manager: Risk management	
14 April 2025	<ul style="list-style-type: none"> ▪ Internal Audit Progress Report to APAC. ▪ 3RD Quarter PMS and Performance Report ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report 	Chief Audit Executive	

Audit Committee Timeframes

Date	Proposed Agenda Items	Coordinator	Stakeholders
16 May 2025	<ul style="list-style-type: none"> ▪ Final IDP and Budget; (NB) ▪ Final Strategic Risk assessment report <p style="text-align: center;"><u>(Special Audit Committee)</u></p>	Chief Audit Executive IDP Manager Budget Manager CFO Manager: Risk management	
18 June 2025	<ul style="list-style-type: none"> ▪ 3 year Rolling and Annual Audit Plan ▪ Audit Committee Charter ▪ Internal Audit Charter ▪ Audit Methodology 	Chief Audit Executive	

1.4.4 Budget and Reporting Time Schedule

Budget and Reporting Time Schedule

Month	Date	Budget Office	Internal Stakeholders
July	03 July 2024 - 31 August 2024	Preparation of AFS	Municipal Manager, CFO, DCFO, Section 57, IDP steering committee
August	16 August 2024	Audit Committee approve the AFS	CFO, DCFO, IDP, PMS, Chief Audit Executive and Audit committees
January	25 January 2025	Mid-Year Report	Management, CFO, DCFO, IDP PMS and Chief Audit Executive
February	30 January 2025	Mid-Year Report submitted to EM	Management
February	5-7 February 2025	Draft budget adjustment	Management
February	27 February 2025	Council adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
March	04 March 2025	IDP/Budget Technical Committee	MM, Directors and Managers

Budget and Reporting Time Schedule

Month	Date	Budget Office	Internal Stakeholders
		<u>Draft IDP and Draft Budget</u>	
March	06 March 2025	IDP/Budget Steering Committee <u>Draft IDP and Draft Budget</u>	E. Mayor, MAYCO, MM and All Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
March	11 March 2025	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, DCFO, Budget IDP, PMS, Audit committee
March	11 March 2025	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, CFO, DCFO, IDP, PMS, and Audit committee
March	12 March 2025	Governance and Finance (Draft IDP/Budget) <u>Joint Portfolio Committee</u>	MM, Directors and Managers
March	20 March 2025	Consider Draft IDP/Budget Table Draft IDP & Budget to MAYCO Consider Draft IDP/Budget	MM, Directors and Managers
March	27 March 2025	Draft IDP & Budget tabled to Council Consider Draft IDP/Budget	E. Mayor & Council
April	01 - 30 April 2025	Public Participation Process on Draft IDP and Budget in all 7 Municipal Clusters	E. Mayor, Speaker , Councilors & Management
April	11 April 2025	Governance and Finance (Sub Sec 52(d) Report) <u>Joint Portfolio Committee</u>	MM, Directors and Managers

Budget and Reporting Time Schedule

Month	Date	Budget Office	Internal Stakeholders
April	16 April 2025	(Sub Sec 52(d) Report) <u>MAYCO</u>	MM, Directors and Managers
April	25 April 2025	(Sub Sec 52(d) Report) <u>Council</u>	MM, Directors and Managers
May	05 May 2025	Finalize personnel budget & Tariffs	CFO, DCFO, Budget, HR Manager, IDP, Revenue
May	06 May 2025	IDP/Budget Technical Committee <u>Final IDP and Final Budget</u>	MM, Directors and Managers
May	05 May 2025	IDP/Budget Steering Committee <u>Final IDP and Final Budget</u>	E. Mayor, MAYCO, MM and All Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
May	14 May 2025	Governance and Finance (Final IDP/Budget) <u>Joint Portfolio Committee</u>	MM, Directors and Managers
May	21 May 2025	Consider Final IDP/Budget Table Final IDP & Budget to <u>MAYCO</u> Consider Final IDP/Budget	MM, Directors and Managers
May	30 May 2025	Final IDP & Budget tabled to <u>Council</u> Consider Final IDP/Budget	E. Mayor & Council
June	02 June 2025	Issue Public Notice on the adopted Final IDP /Budget in the newspaper and placement of the documents on the Municipal Website.	IDP, Budget and Communication Manager

Budget and Reporting Time Schedule			
Month	Date	Budget Office	Internal Stakeholders
June	03 June 2025	Submit the adopted Final IDP and Budget to relevant authorities (MEC CoGHSTA, National & Provincial Treasuries, AG, District Municipality) Within 10 days after adoption	IDP and Budget Manager

1.4.5 Risk Management Committee Time Schedule

Risk Management Committee Timeframes			
Date	Output required	Coordinator	Stakeholders
11 July 2024	Risk Management Committee meeting Risk Management annual report Operation Risk assessment report	Manager: Risk Management	<ul style="list-style-type: none"> •Independent Chairperson •All Municipal Directors. •Manager: Risk Management •Chief Audit Executive •Any other person who may be co-opted to provide specialist skills, advice and counsel.
11 October 2024	Risk Management Committee meeting (1st quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> •Independent Chairperson •All Municipal Directors. •Manager: Risk Management •Chief Audit Executive •Any other person who may be co-opted to provide specialist skills, advice and counsel.

Risk Management Committee Timeframes			
Date	Output required	Coordinator	Stakeholders
January			
15 January 2025	Risk Management Committee meeting (2 nd quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> •Independent Chairperson •All Municipal Directors. •Manager: Risk Management •Chief Audit Executive •Any other person who may be co-opted to provide specialist skills, advice and counsel.
12 February 2025	<u>Strategic Risk assessment review</u> Reviewed strategic risk assessment report for 2023/24 FY	Manager: Risk Management	<ul style="list-style-type: none"> •All Municipal Directors. •All SBU Managers
10 April 2025	Risk Management Committee meeting (3 rd quarter risk management reports as per agenda)	Manager: Risk Management	<ul style="list-style-type: none"> •Independent Chairperson •All Municipal Directors. •Manager: Risk Management •Chief Audit Executive •Any other person who may be co-opted to provide specialist skills, advice and counsel.

1.4.6 Executive Committee Meetings Timeframes (EXCO)

Executive Committee Management Meetings Timeframes				
(EXCO)				
	Date	Proposed Agenda Items	Coordinator	Stakeholders
July	01 July 2024 08 July 2024 15 July 2024	Agenda items will be determined by the Municipal Manager , the following will be the standing items.	Manager: MM Office	<ul style="list-style-type: none"> ▪ Municipal Manager ▪ CFO ▪ DCFO ▪ COO

Executive Committee Management Meetings Timeframes

(EXCO)

	Date	Proposed Agenda Items	Coordinator	Stakeholders
	22 July 2024 29 July 2024	<ul style="list-style-type: none"> • Cash Flow Management strategy • Occupational Health and Safety • Fleet Management • Supply Management (progress of appointment of bids) • Audit Action Plan • Etc. <p style="text-align: center;">(Chair: Municipal Manager)</p>		<ul style="list-style-type: none"> ▪ Director: Corporate and shared ▪ Director: Transport ▪ Director: Roads ▪ Director: Community Services ▪ Director: Planning and Economic Development ▪ Director: Water and Sanitation ▪ Director: Energy Services ▪ PHA CEO ▪ Manager Risk Management ▪ Manager: Communication ▪ Manager: EM Office ▪ Manager: MM Office ▪ Manager: Legislative Support ▪ Chief Executive Audit ▪ Manager: PMS ▪ Manager PMU ▪ Manager :ICT
Aug	05 Aug 2024 12 Aug 2024 19 Aug 2024 26 Aug 2024			
Sept	02 Sept 2024 09 Sept 2024 16 Sept 2024 23 Sept 2024 30 Sept 2024			
Oct	07 Oct 2024 14 Oct 2024 21 Oct 2024 28 Oct 2024			
Nov	04 Nov 2024 11 Nov 2024 18 Nov 2024 25 Nov 2024			
Dec	02 Dec 2024 09 Dec 2024 23 Dec 2024 30 Dec 2024			
January				
Jan	06 Jan 2025 13 Jan 2025 20 Jan 2025 27 Jan 2025			
Feb	10 Feb 2025 17 Feb 2025 24 Feb 2025			
March	03 March 2025 10 March 2025 17 March 2025 24 March 2025 31 March 2025			

Executive Committee Management Meetings Timeframes

(EXCO)

	Date	Proposed Agenda Items	Coordinator	Stakeholders
April	07 April 2025 14 April 2025			
May	05 May 2025 12 May 2025 19 May 2025 26 May 2025			
June	02 June 2025 23 June 2025 30 June 2025			

1.4.7 Extended Executive Committee Meetings Timeframes (Extended EXCO)

Extended Executive Committee Management Meetings Timeframes

(Extended EXCO)

	Date	Proposed Agenda Items	Coordinator	Stakeholders
July	09 July 2024	Agenda items will be determined by the Municipal Manager . (Chair: Municipal Manager)	Manager: MM Office	<ul style="list-style-type: none"> ▪ Municipal Manager ▪ All Directors ▪ All SBU Managers
Aug	13 Aug 2024			
Sept	10 Sept 2024			
Oct	08 Oct 2024			
Nov	12 Nov 2024			
Dec	10 Dec 2024			
January				
Jan	14 Jan 2025			
Feb	11 Feb 2025			
March	11 March 2025			
April	-			
May	13 May 2025			

Extended Executive Committee Management Meetings Timeframes

(Extended EXCO)

	Date	Proposed Agenda Items	Coordinator	Stakeholders
June	10 June 2025			

1.4.8 Speaker’s Office - Magoshi Forum Time Schedule

Speaker’s Office- Magoshi Forum Time Schedule

Magoshi Forum

QUARTER	DATE	Proposed Agenda Items	Coordinator	Stakeholders
One	18 Sept 2024	Agenda items will be determined by the Speaker of Council . (Chair: Speaker of Council)	Manager: Legislative Support	14 Traditional Authorities in all Municipal Clusters, E. Mayor, Speaker of Council, Chief Whip, MM and all Directors
Two	27 Nov 2024		Manager: EM Office	
January				
Three	19 March 2025			
Four	25 June 2025			

1.4.9 Monitoring of the Process

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

- Department of Cooperative Governance, Human Settlement and Traditional Affairs (**CoGHSTA**) and **Office of the Premier** will ensure support on the co-ordination and alignment of Provincial and National Departments and role players.

DRAFT

CHAPTER Two: Spatial Planning and Land Use Analysis

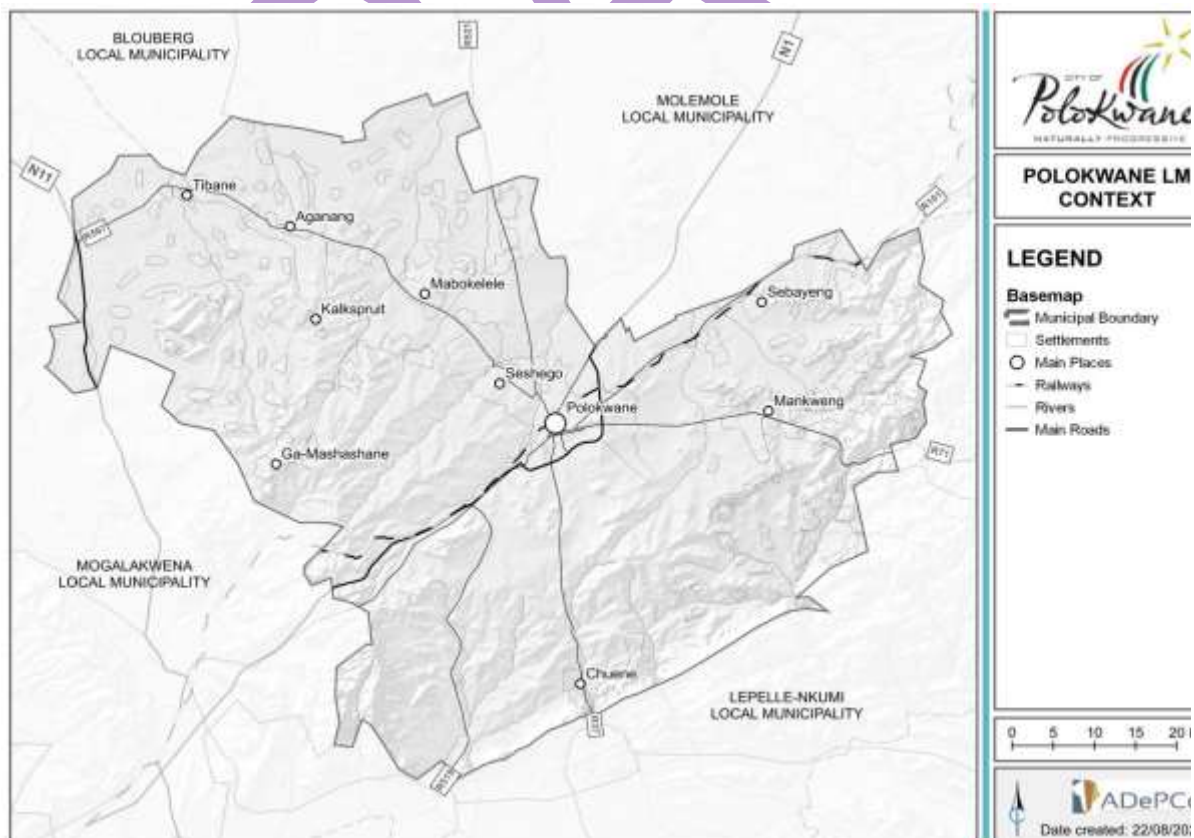
2. SPATIAL RATIONALE

2.1 Strategic Location of Polokwane City

Polokwane meaning "Place of Safety" in Sotho, is a City and also the Capital City of the Limpopo Province, Polokwane is South Africa's largest urban centre north of Gauteng. The City of Polokwane is situated in the **central region** of the Limpopo Province, which is the northern province in South Africa. Polokwane is a part of the Capricorn District Municipality, which includes other local municipalities such as Blouberg, Molemole, and Lepelle Nkumpi. The geographical boundaries of Polokwane are as follows:

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

City of Polokwane boundaries Map



Source: City of Polokwane New SDF (2024)

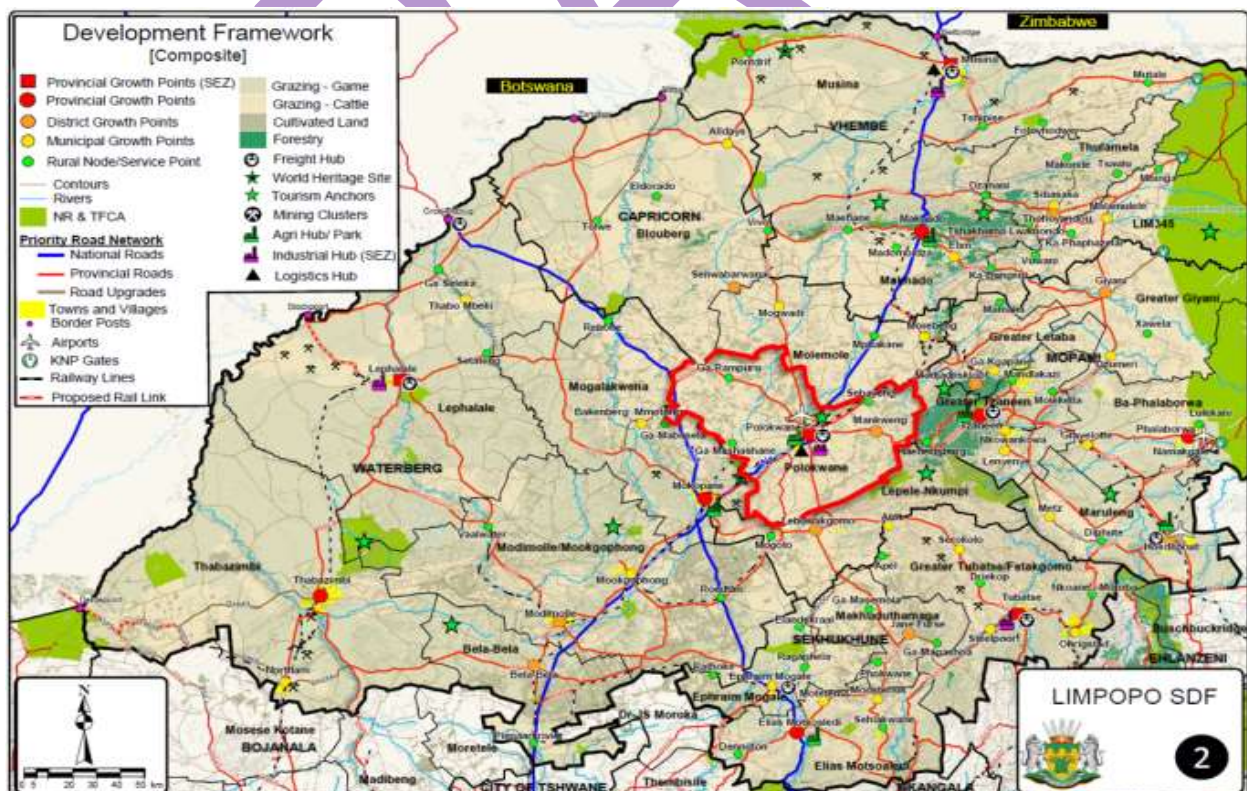
Within the Limpopo region, the city of Polokwane, plays a pivotal role. Positioned along the N1 National Road and at the convergence point of significant road networks, Polokwane boasts exceptional accessibility and connectivity to the wider area.

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

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

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

2.1.1 Map of Limpopo Province (Polokwane Strategic Location)



Source: Limpopo Province SDF

2.1.2 The Main 7 Clusters of settlements in Polokwane

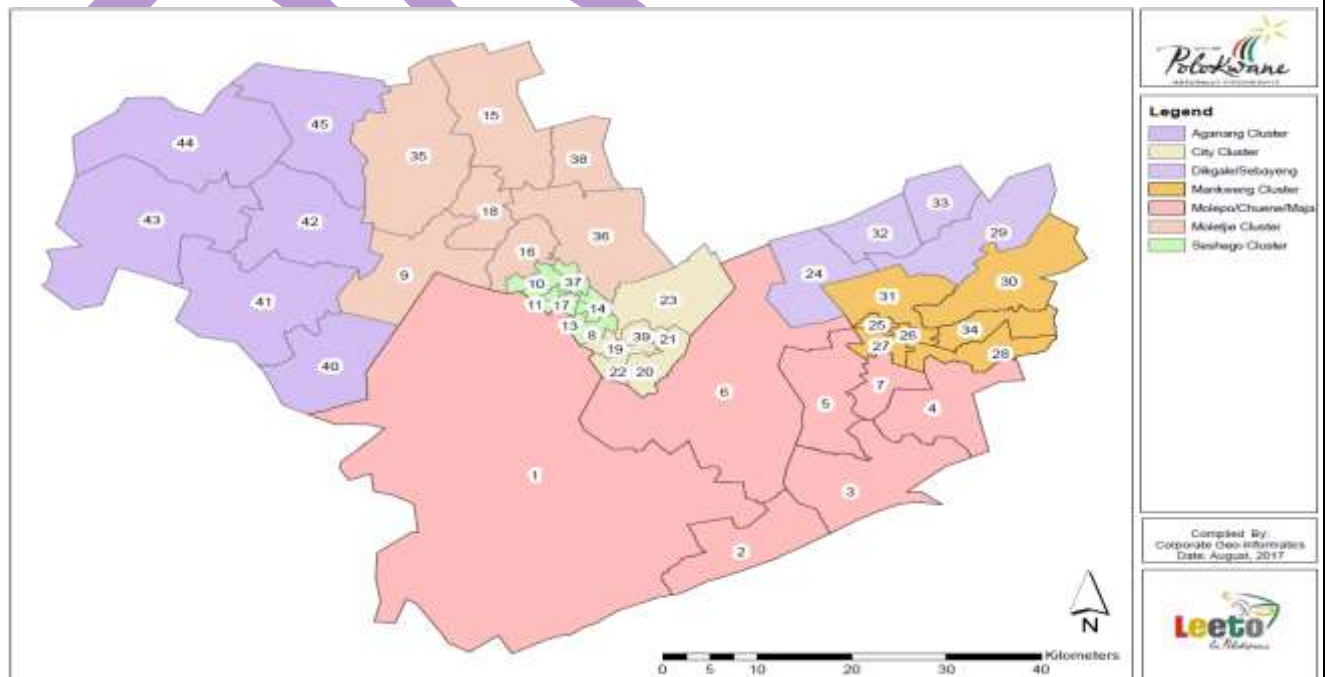
Situated on the outskirts in several clusters are less formal settlement areas which are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx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

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

Source: PLK Clusters SBU

2.1.3 Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU:

2.1.4 Description of the 7 Municipal Clusters of settlements

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

2.1.5 Aerial View of the City of Polokwane CBD



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



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



Aerial View of the City of Polokwane CBD

2.1.6 Profile of the City of Polokwane

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

	Province	Code	Municipality
1	Western Cape	CPT	City of Cape Town
2	North West	NW383	Mafikeng
3	Eastern Cape	NMB	Nelson Mandela Bay
4	Mpumalanga	MP 326	Mbombela
5	Eastern Cape	DC15	OR Tambo
6	Gauteng	COJ	City of Johannesburg
7	Limpopo	LIM354	City of Polokwane
8	Gauteng	EKU	Ekurhuleni
9	Western Cape	WC044	George
10	North West	NW373	Rustenburg
11	KwaZulu-Natal	ETH	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

2.1.7 Some of the Buildings within City of Polokwane CBD



Buildings within City of Polokwane CBD 1



Buildings within City of Polokwane CBD (2)



Buildings within City of Polokwane CBD (3)

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

2.2 HIERARCHY OF SETTLEMENT

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

2.2.1 1st ORDER SETTLEMENTS (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					

2.2.2 2nd ORDER SETTLEMENTS (POPULATION CONCENTRATION POINTS)

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

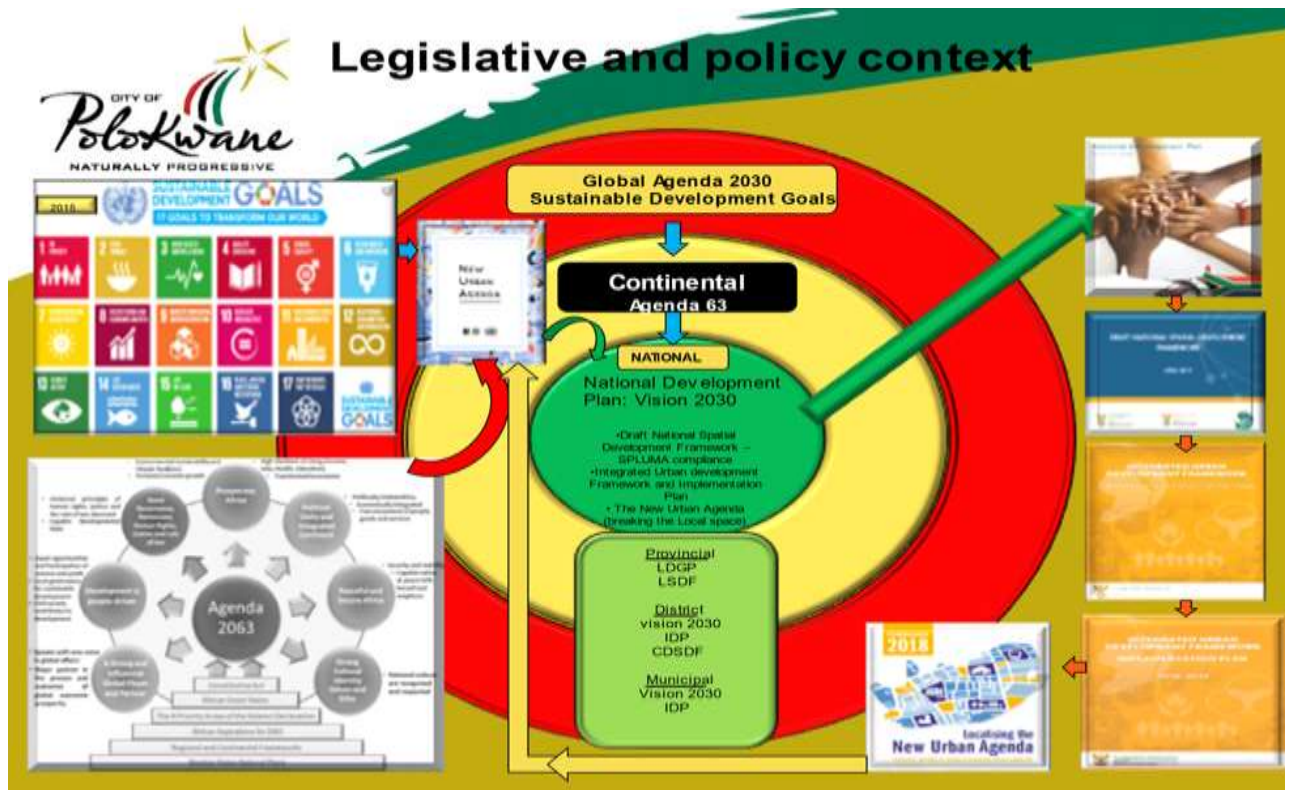
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2.2.3 3rd ORDER SETTLEMENTS (LOCAL SERVICES POINTS)

Cluster Polokwane 01	Ga-Maja Ga-Molepo	Ga-Phiri Kopermyn	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- Mompaka 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) Kgwara 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 Masobohlen g 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 Makubung Masekho	Maselaphaleng Melkboom Moklakeng Mphalong Quayle Setotolwane Tsebela Ga-Kololo Ga-Maphoto Ga- Mawashasha Ga- Molalemane	Ga-Moropo Kobo Lefahla Mahwibitswane Makgobe 2 Marobo Masekoleng Mashongolile Moduwane Mongwaneng Mphogodiba	Sentsere College Tsware Ga-Moswedi Jack Katzenstem Kgatla Kgwareng Komape 1 Mabotsa 1 Makengkeng	Makgopeng Masealama Masekwats e Matikireng Mogole Pax College Sepanapudi Subiaco Vaalkop 1 Vaalkop 2 Thema

Source: Polokwane Municipality SDF

2.2.4 National and International legislative guides and programme



Source: PLK town planning SBU

2.3 SPATIAL PLANNING AND LAND USE MANAGEMENT TOOLS/LUMS

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

2.3.1 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.

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

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

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

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

Polokwane was assigned power of dealing with processing of the Land Use Rights in areas under the control of the Traditional Local Authorities. The ownership is Permission to Occupy (P.T.O). In this form, there is no real right registered against the property since the majority of the settlement are not proclaimed and registered with the deed's registry. The provision of the SPLUMA requires that all citizens should have access to secure tenure. In this regard, it is the duties of all the spheres of government to properly plan the development in rural areas for better transfer of ownership to occupants. The introduction of the Rural settlement development strategy is used as a key towards addressing the issues of tenure and better management of the land use rights and associated uses. The Provision of the Land Use Management Scheme for the entire Municipal Area as a control tool need to be accompanied by the upgrading of the Tenure System of all the Rural Settlements within those areas under R188 of 1962.

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

The focus on the act is based on section 26 of the said legislation that demand that the Municipality in areas of operation must develop the Spatial Development Framework that will provide the guidelines for the Implementation of the Land use management System (Land Use

Scheme or Town Planning Scheme). The Spatial Development Framework provides the current and future development plans of the Municipality looking at ensuring the integration with other components of the IDP. This includes financial spending, environmental management plans etc.

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

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

- Established MPT and Authorized official (Gazette as per Council resolution)ⁱⁱ
- Municipal Appeal 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 be 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.

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

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

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

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

2.4.1 SPLUMA implementation Progress

The municipality has already developed and implementing the Municipal Planning By-law, 2017 as from the financial year 2018/19. All components of the act were adhered to, and the Municipal Planning Tribunal is in operation. The **POLOKWANE INTEGRATED LAND USE SCHEME, 2022** for the entire Municipal Boundary has been adopted and proclaimed and the Municipal Spatial Development Framework still need to be compiled (at Final Draft) to Comply with SPLUMA ACT.

2.5 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 shortcomings 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.

2.6. MUNICIPAL PLANNING BY-LAW 2017

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

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

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

PRINCIPLE 1: URBAN MANAGEMENT AND MAINTENANCE

Action 1: Establishment of Polokwane CBD Manager's Office

Action 2: Establishment of Communication/ Complaints System in CBD Manager's Office

Action 3: Joint Service Agreements for External Stakeholders

Action 4: Minimum Basic Service Levels Commitment

Action 5: Special Precinct: Mini IDP/ Joint Maintenance Scheduling Programme/ Budget

Action 6: Dedicated Response Crews

Action 7: Public Property Management – Neglected Buildings

Action 8: Private Property Management – Neglected Buildings

Action 9: Monitoring and Review

PRINCIPLE 2: SAFETY, SECURITY AND BY-LAW ENFORCEMENT

Action 1: Visible Policing and Support Services

Action 2: CCTV and Other Crime Prevention Mechanisms

Action 3: Design-out Crime and Provision of Street Lighting

Action 4: By-Law Enforcement Campaign/ Capacity Building

Action 5: Implement By-Law Enforcement Programme
Action 6: Speeding Up Of Municipal Prosecution Processes
PRINCIPLE 3: LANDMARKS, PUBLIC SPACES, ARTS, CULTURE AND HERITAGE
Action 1: Enhancement of Gateways and Access Routes
Action 2: Establish Public Arts and Culture Initiatives in Civic Park and Mark Street Park
Action 3: Formalization of the Sterkloop Spruit Public Open Space
Action 4: Developing of the Water land Iconic Public Space
Action 5: Strengthening of the Provincial Sports and Recreation Precinct
Action 6: Enhance Priority NMT Movement Network
Action 7: Proper Management of the Visual City 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.

2.8. GROWTH POINT ANALYSIS

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

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

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

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

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

Development Corridor (N1- south road/ R71 road)

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

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.

2.9. MUNICIPAL LAND ANALYSES

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

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

2.10. LAND CLAIMS ANALYSIS

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

From a spatial development point of view, land claims do not necessarily impact on the type of land use. It, however, do have an impact in delaying development processes. Prospective

developers are obliged to seek consent of the respective Land Claims Commissioner prior to undertaking any form of development, that is, either for township establishments or change in land use. Although consultations do not hinder development, they do derail the speed at which development moves.

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

2.11. LAND AVAILABILITY ANALYSIS

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

Table: The below table represents vacant municipal owned townships

#	NAME	LOCALITY	NUMBER OF UNITS
1	Polokwane X72	Doornkraal	800 Residential 1
2	Polokwane X79	Doornkraal	500 Residential 1
3	Polokwane X78	Doornkraal	2863x "Residential 1"; 5x "Residential 2"; 7x "Residential 3"; 2x "Business 3"; 1x "Special"; 5x "Institutional" (Church) 7x "Educational" 4x "Municipal"; 13x "Public Open Spaces" 1x "RSA"
4	Polokwane X108	Portion 188 (a ptn of ptn 8) of Doornkraal680 LS	200 Industrial 2 Sites
5	Polokwane X126	Engelschedoornboom 668LS	500 Residential 1 Erven
6	Polokwane X124	Portion 12 of the remainder of Krugersburg 933 LS	19 erven zoned "Special": "Business 2: 1 Erf ±6 650m². "Municipal": 1 Erf ±917m²
7	Polokwane X127	Engelschedoornboom 668LS	500 Residential 1 Erven
8	Southern Gateway X1 PICC	N1 southbound (Pretoria road) and Lawton Road, in the southwestern corner of Polokwane city adjacent to the Nirvana suburb and Ivydale	The "Special" zoned Erf for a Convention Centre: Tunnel Level Basement Level, Ground Floor

#	NAME	LOCALITY	NUMBER OF UNITS
		Agricultural Holdings Portions 407, 408, 409, 410, 411 and 412 of the farm Sterkloop 688 LS	First Floor Second Floor The "Special" zoned Erf for a Hotel The "Public Open Space" zoned Erf will be used as a Green Belt Buffer
9	Polokwane X106	Portion 171 Doornkraal 680 LS	190 Residential Erven
10	Polokwane X107	Portion 191 Doornkraal 680LS	142 Residential Erven
11	Polokwane X133	Klipfontein 670 LS Stoefontein 678 LS	3000 sites 208, 422 Ha 138,1129 ha
12	Polokwane X134	Farm Volgestruisfontein 667 LS	2591 sites 178.4699 Ha
13	Nirvana X 5	Portion 74 and 75 of Ivy Dale Agricultural Holdings	105 sites 8. 92224 Ha

Source: PLK Town planning SBU

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

Table: Land with Township Establishment in progress.

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

Source: PLK Town Planning SBU

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

2.12. LAND INVASIONS COURT ORDERS

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

1. Polokwane Extension 40
2. Polokwane Extension 108
3. Polokwane Extension 78
4. Polokwane Extension 106 and 107
5. Erf 6045 Pietersburg, Mikes Kitchen
6. Portion 1-16 of the farm Pelgrimshoop 630 LS
7. Erf 60 and 374 Seshego 9G
8. Erf 36 Seshego 9F
9. Erf 2406 Seshego E (Church)
10. Erf 5289 Pietersburg Extension 11
11. Erf 8518 Seshego Zone 1 extension
13. Erf 815 Mankweng E

Farms:

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

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

2.13. SPATIAL CHALLENGES AND INTERVENTIONS

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.

2.13.1 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 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

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

2.14. SPATIAL INTERPRETATION OF THE POLOKWANE MUNICIPALITY

2.14.1 Key guiding policies and municipal By-laws

- SDF
- EGDP
- URS/CBD Development Plan
- Density policies
- Rural Settlement Strategy

- f. Telecommunication mast policy
- g. Spaza and Tavern Policy
- h. IUDF

2.14.2 Economic opportunities and growth

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



2.15. RURAL DEVELOPMENT

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
 -

2.16. URBAN DEVELOPMENT

2.16.1 Integrated Urban Development Framework Plan

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

The purpose of the Integrated Urban Development Framework (IUDF) is to fundamentally provide a micro plan for a specific area with proper development guides. In this case, The CBD and parts of the Industrial area and some neighbourhoods 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.

2.17 ECONOMIC SPIN-OFF DEVELOPMENTS

2.17.1 Baobab Gardens Motor City

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

The location advantages are amongst other, the following:

- i. The eastern area has a large concentration of middle to higher income housing at Polokwane extension 138 that will include the botanical gardens and Bendor 126 for mixed land uses.
- ii. The huge volume of existing “older” motor industry/motor dealership rights in Polokwane city, and similar rights approved in recent years elsewhere outside the CBD such as along the N1 (now R101) south impact negatively on the development of Polokwane X124 for motor and motor related businesses. Most of the motor dealerships are “established” in their current locations and the remaining motor dealerships are currently being established in new locations such as MGM Group at Polokwane X124 (Baobab Boulevard) and others at the southern N1/R101 entrance such as Jeep/Mercedes/Mitshubishi/Dodge (pre-owned on Erf 141 Ivypark) and Audi (on Erven 2 and 3 Ivypark). Westvaal dealership (Chevrolet/Opel/Isuzu) will relocate to Erf 2506 Ivypark X52.
- iii. **Mall of the north** is a secondary activity node with Munnik road an activity spine/corridor and mixed-use development is allowed in this development area. The area is close to the Mall of the North regional shopping centre and therefore also close to the N1 ring road. Baobab Boulevard therefore has excellent and direct connections to the south and north-east.
- iv. Baobab Boulevard is part of the Mall of the North secondary activity node/Munnik road corridor and far enough from Polokwane CBD to functionally service a huge surrounding residential community. In conjunction with Thornhill shopping centre which is opposite the road on the most north eastern side of Baobab Boulevard the “combined Mall of the North node” is even more functional, without compromising the operations of the CBD.

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

Motor City Baobab Boulevard Development



Motor City



Motor City



Motor City



Source: PLK Town Planning SBU

2.17.2 The Greenery

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

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

The 11,000m² 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

Source: PLK Town Planning SBU

2.17.3 Limpopo Provincial Theatre Construction

The construction of **Limpopo Provincial Theatre** has started. The location of the **R376-million** theatre is at the **Bakone Malapa cultural precinct**, it is **10km** south of Polokwane city centre, along the R37 road to Burgersfort. The complete theatre will be handed over to the community of Limpopo by **31st May 2026**.



Construction of Limpopo Provincial Theatre (1)



Construction of Limpopo Provincial Theatre(2)



Construction of Limpopo Provincial Theatre(3)



CONSTRUCTION OF NEW LIMPOPO PROVINCIAL THEATRE (LDPWRI-B-20346)		
	IMPLEMENTING AGENT DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE	015 204 7000
	CLIENT DEPARTMENT OF SPORTS, ARTS & CULTURE	015 204 8000
	PRINCIPAL ARCHITECT RAB ARCHITECTS PTY LTD	015 206 0162
	ARCHITECTS & COST ENGINEERS RAB ARCHITECTS & COST ENGINEERS	007 831 7070
	QUANTITY SURVEYORS L&A QUANTITY SURVEYORS	087 268 9157
	STRUCTURAL ENGINEER TSHIMLA ENGINEERING SERVICES	015 291 4008
	CIVIL ENGINEER MVEO CONSULTING	007 102 0887
	ELECTRICAL ENGINEER MDCALBOL CONSULTING ENGINEERS	015 281 1300
	METHEOROLOGICAL ENGINEER SUPERIOR QUALITY ENGINEERING & TECHNOLOGIES 8	015 080 1784
	OCUPATIONAL HEALTH AND SAFETY ASKME SAFETY CONSULTANTS	079 747 0762
	SOCIAL CONSULTING FWH MANAGEMENT CONSULTING	015 291 4025
	PERFORMANCE ENGINEER PHAFANOCH CONSULTING ENGINEERS	087 200 8400
	CONTACTOR PHAFANOCH CONSULTING ENGINEERS	087 200 8400

Construction of Limpopo Provincial Theatre(4)

Source: PLK Town Planning SBU

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

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.”

2.17.4 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:

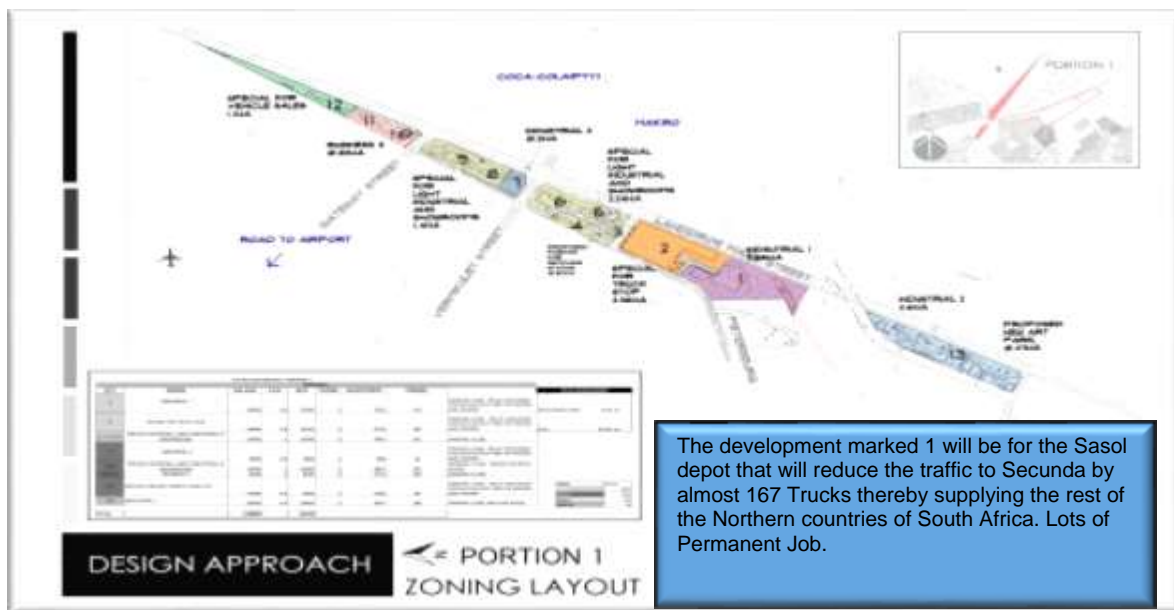
i. **Cargo and Logistic Hub**

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.

2.17.5 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.

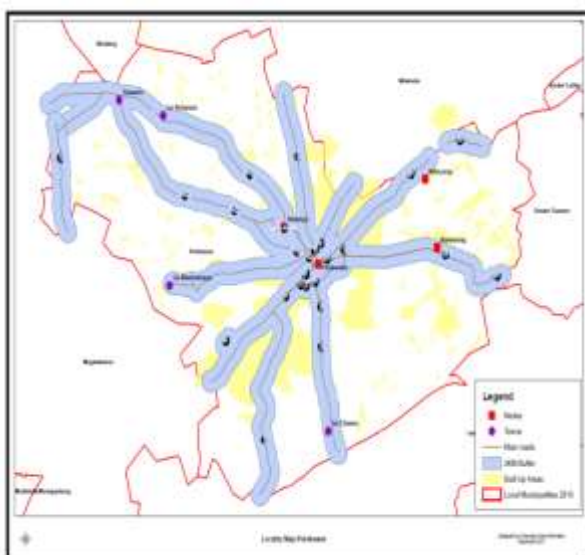
2.17.6 Commercialisation of Municipal Facilities/Properties

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.

2.17.7 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-

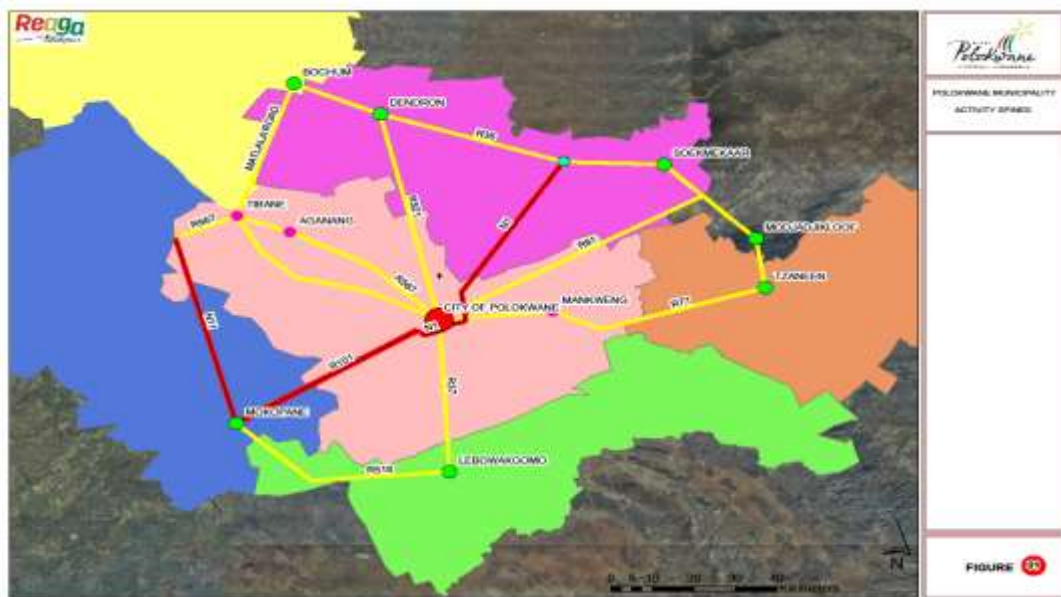
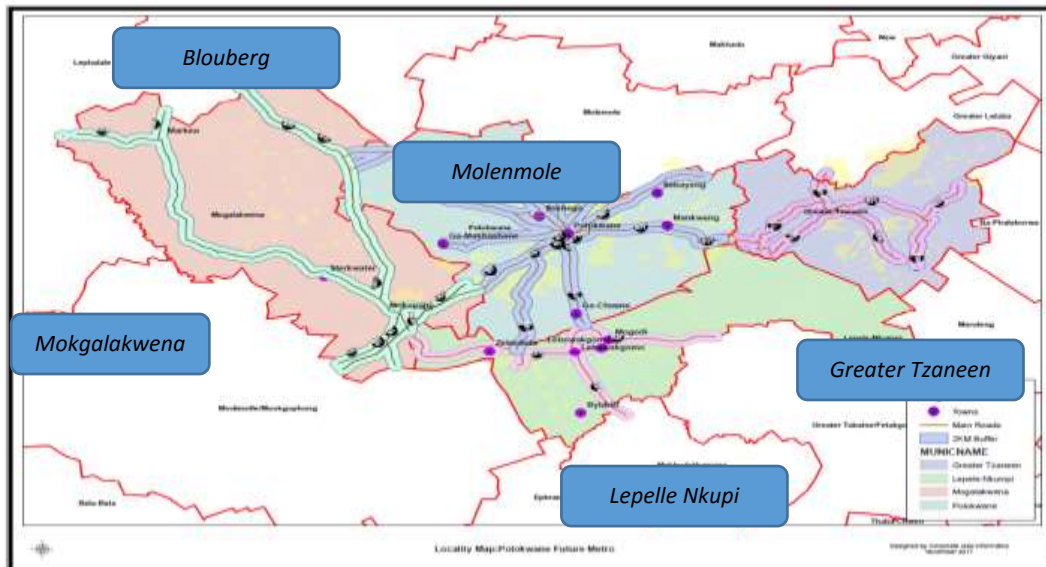
(a) a conurbation (continuous network of urban communities) [metropolitan] featuring-



- (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

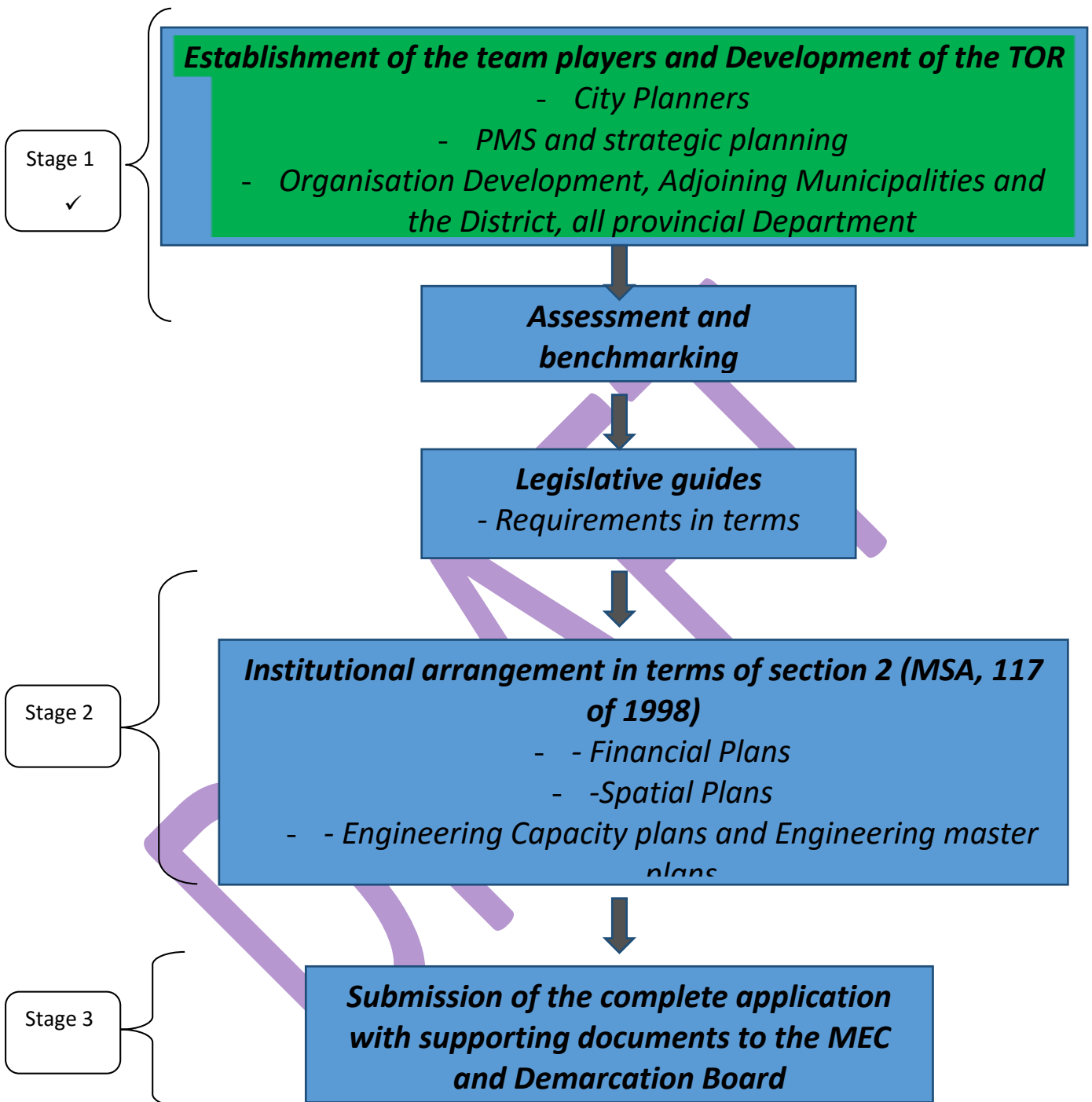
be assessed looking at the above criteria and other requirement that the demarcation board may require.

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**

2.17.8. ROAD MAP TO METRO



2.17.9 Construction of the New Limpopo Central Hospital

City of Polokwane and Edu park donated Remaining Extent of Erf 6861 Pietersburg Extension 30, measuring 19.90 Hectares. The aforesaid Donation was in line with a **Council Resolution** dated 28th of February 2012.

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

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

Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital



Construction of the New Limpopo Central Hospital

Source: PLK Town Planning SBU 2024

2.17.10 R4-billion New Limpopo Central Hospital

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



New Limpopo Central Hospital



New Limpopo Central Hospital



Bulk Underground Services Installation



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

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.

2.17.11 Ministerial Visit to the New Limpopo Central Hospital

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

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



Ministerial Visit to the New Limpopo Central Hospital



Ministerial Visit to the New Limpopo Central Hospital



Ministerial Visit to the New Limpopo Central Hospital



2.18. IDENTIFICATION OF LAND FOR STUDENT ACCOMMODATION

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

The list of five institutions namely the **University of Limpopo, UNISA Polokwane Campus, TUT Polokwane Campus, Capricorn FET College, Boston City Campus and Business College** which developers and the Municipality could partner with in order to meet the demand

for student accommodation within the CBD. Only three of these institutions currently have accommodation available - **University of Limpopo located in Mankweng, TUT Polokwane Campus and Capricorn FET College** both located in Polokwane Town.

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



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

2.19 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)

2.20 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.

2.20.1 Science and Research Park

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



2.20.2 Bakoni Malapa Arts and Cultural Hub

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

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



2.20.3 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.



2.20.4 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**.

2.20.5 Transit Oriented Development (TOD) precinct

Transit Oriented Development (TOD):

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



2.20.6 International 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,



2.20.7 Post incubation Hub

- **Post incubation Hub** - the intension is to lease and develop a park with the aim of providing the alternative and opportunity to 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.



2.20.8 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.

2.21 Progress on priority/ Catalytic Land Development Programme.

CATALYTIC PROJECT NAME	PROJECT STATUS QUO DATE 23 August 2021	PROJECT OWNER & PROGRESS (MUNICIPAL OR PROVINCIAL DEPARTMENT)	INVESTMENT TO DATE and (area of projects as per the Spatial Plans)
1. Science Park	<ul style="list-style-type: none"> • 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	<p>Township application has been submitted and public participation concluded. The Municipality has received objection regarding the application.</p> <p>Legal Counsel need to be appointed to represent the Municipal on hearing and possible Appeals and Court processes.</p> <p>A memo has been sent to legal department to assist with appointing legal Counsel.</p> <p>Land subdivision and zoning for a theatre has begun.</p>	<p>Municipal and Department of Sports Arts and Culture.</p> <ul style="list-style-type: none"> ❖ Land zoning and donation to the department (municipal). ❖ Development of the Provincial Theatre (Department) and will commence for construction 	Planning and Social 95% on Planning 30% Engineering and designs Within the Functional Area 1
3. SEZ (Agro-processing and logistic) N1 North Corridor	Feasibility study finalised and approved by Council. The municipality is engaging Department of Public Works for the purpose of land disposal.	Polokwane Municipality (Budgeted)	Planning and Social 100% for planning Within the Functional Area 1
4. Softball stadium	Planning Completed and construction has commenced	Polokwane Municipality and National Department of Sports	Planning and Economic 100% Planning done.

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		56% in Construction
5. Post incubation Hub	The bulk services, access road and perimeter fencing are complete.	Municipality but to seek funding from Department of Small Business Development	Economic and Planning 100% spent for planning. 100% spent on Construction and supervision. Within the Functional Area 1
6. Academic hospital	Conveyancers finalise deed of donation to the Department of Public works. Zoning already approved. Site Development Plans approved by Council.	Department of Public Works, Health and social Development/Education.	Planning 100% for Planning 5% construction Within the Functional Area 1
7. Urban renewal- Municipal Tours	Planning for the project has commenced in 2021/2022 Financial Year as budgeted. (subject to Budget availability)	Polokwane Municipality	Planning For appointment of the service provider- Within the Functional Area 1
8. Housing – Mixed housing (Social, Gap and Student housing) (Municipal entity)	Annandale extension 2 construction commence for provision of rental housing. Student housing at 106 and 108 underway.	Municipal entity	Planning, Social and Economic 100% Within the Functional Area 1
9. Urban renewal projects- Transit Oriented Development (TOD): <u>Truck inn</u> (Municipal).	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	Assessment of the land ownership is in progress and development of incentive for developers to be finalised. Application of UDZ underway and	Polokwane Municipality/Private Developers	Planning and Economic Consultation with Land Owners

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		
around Buite and Bok Streets (Municipal)	to be supported by Council Resolution.		Within the Functional Area 1
11. Polokwane Mixed Housing Development (leased properties)	Polokwane extension 136, 138 and Bendor 126, East Ridge X 3 approved for mixed use development.	Leased properties for revenue enhancement	Planning and Economic 95% Township Planning approved

Source: PLK Town Planning SBU

2.22 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
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

2.23 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**

2.23.1 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

2.23.2 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.

2.24 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**

2.24.1 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.

2.24.2 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.

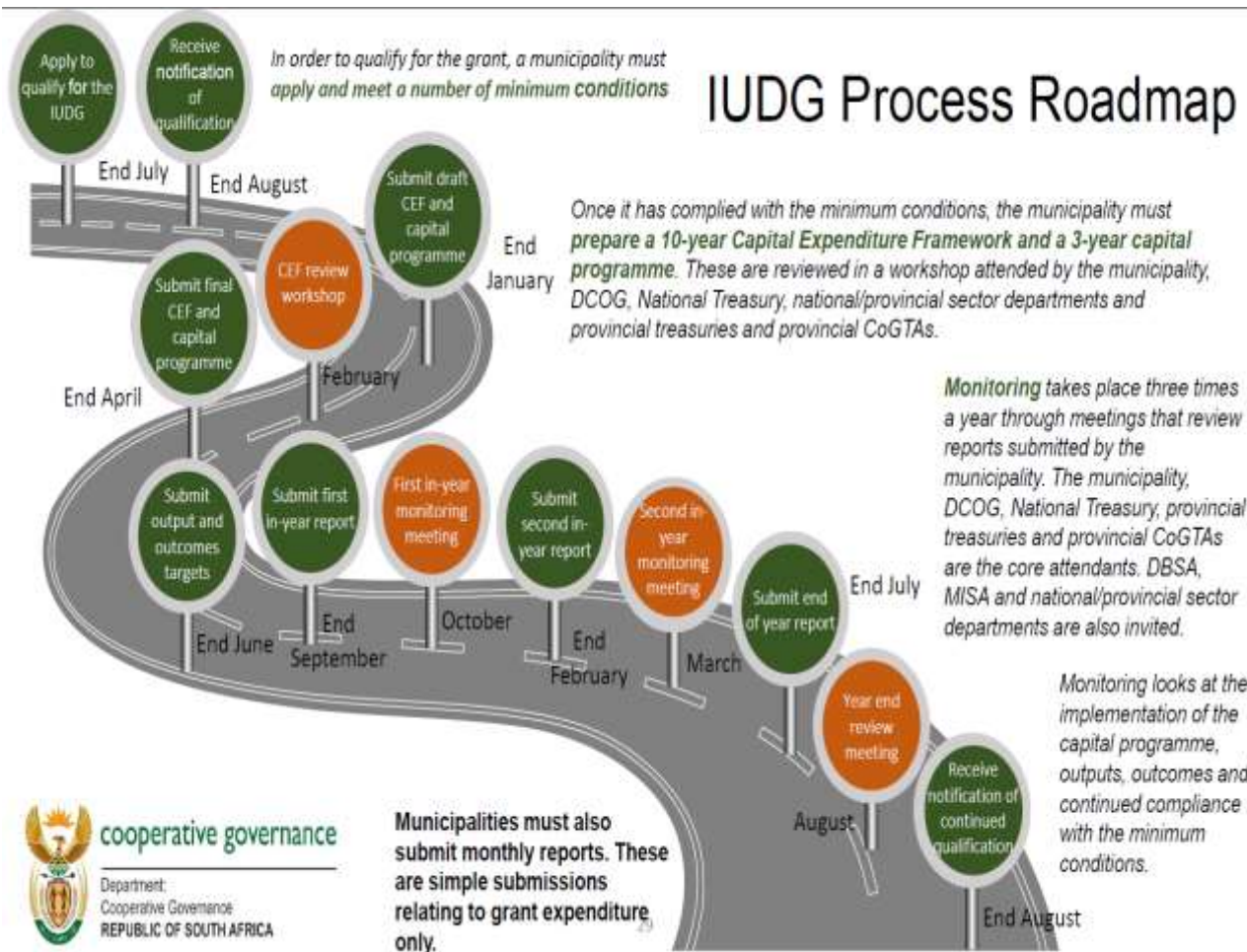
The draft revised Capital Expenditure Framework Report was planned to be ready on the 25th January 2020, but due to downward adjustment of Budget affected the program. Comments and inputs were received during the budget adjustment and will be considered once Cogta guides on the revised CEF Report.

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**).

2.25 IUDG Process Roadmap followed.



Source: Cogta Guide IUDG Process Roadmap

2.25.1 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

2.25.2 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**.

2.25.3 IUDF Levers

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

2.26 Challenges experienced in endeavour to seek integration and collaboration.

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

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

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

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

2.27 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

2.28 Sales of sites –City Planning and Properties

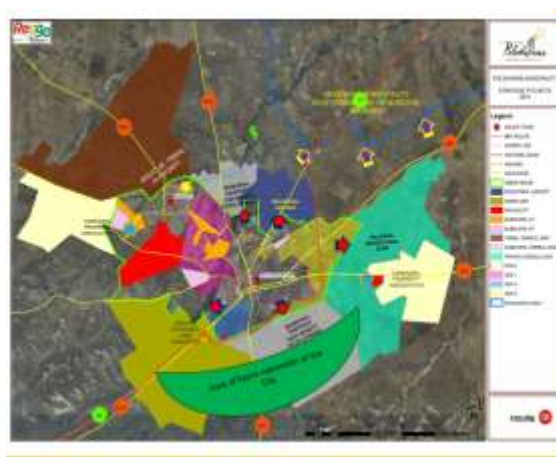
Progress with the sales of sites:

- ✓ 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		
		Rehabilitation	Build	Total	Rehabilitation	Build	Total
1 Polokwane T2	800		5 631 230	5 631 230	5 201 153	5 201 153	
2 Polokwane T9	300		6 019 516	6 019 516	3 250 721	3 250 721	
3 Polokwane T8	900	9 236 509	10 435 134	20 071 643	12 128 180	5 651 296	
4 Polokwane T08 Polokwane T0 Industrial Park	1048	10 724 614	12 580 794	23 305 408	14 082 164	6 794 937	
5 Polokwane X125	500	5 131 384	6 019 516	11 150 913	6 737 678	3 250 721	
6 Polokwane X127	500	5 131 384	6 019 516	11 150 913	6 737 678	3 250 721	
7 Polokwane X100	190		2 287 417	2 287 417	1 235 274	1 235 274	
8 Polokwane X107	142	1 457 310	1 709 543	3 166 853	1 913 557	803 295	
9 Polokwane X113	3000	33 789 364	36 117 112	69 906 476	40 427 268	19 504 329	
10 Mmabane X05	200	2 062 558	2 407 807	4 470 365	2 695 151	1 390 288	
TOTAL	7 777	64 522 148	93 627 593	158 149 742	84 722 073	50 561 713	

Township servicing



Land Ownership & Future needs

2.29 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.

2.29.1 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

2.29.2 New TUT Campus

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



Source: PLK Town Planning SBU

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

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

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

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

2.29.3 Molepo Mall Development

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



Source: PLK Town Planning SBU

2.29.4 NETCARE AKESO Psychiatric Hospital

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



Source: PLK Town Planning SBU

2.29.5 Construction of New NETCARE AKESO Psychiatric Hospital



Construction of New NETCARE AKESO Psychiatric Hospital



Sod Turning Ceremony for NETCARE AKESO Psychiatric Hospital

Source: PLK Town Planning SBU (25 April 2024)

2.29.6 Student Tenements on ERF 7339 Bendor Extension 86

The subject property is located in Die Meer Street Bendor, the site property is 6819m² in extent whilst also the overall character of the area is mixed residential housing characterized by free-standing housing and also group housing such as flats. The development was approved in 2020, the overall project has two phases which are supposed to amount to 204 habitable student rooms. The first phase of development has 102 rooms whilst the second phase has another 102 rooms. In overall there are students which are currently living there.

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



2.29.7 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

2.30 CORPORATE GEO-INFORMATICS

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

GIS is an abbreviation for '**Geographic Information Systems**'. It is a computer-based tool used to store, analyse, manage and distribute spatial data within Polokwane Municipality's jurisdiction. GIS is an important decision making tool used for manipulation, queries, analyse and presentation of spatial data to enhance decision. GIS is a critical tool that supports a number of municipal legislative requirements contained in the Municipal System Act (No. 32 of 200), the Municipal Structures Act (No. 117 of 1998), and the Spatial Data Infrastructure Act (No. 54 of 2003), the Promotion of Access to Information Act (No. 2 of 2000), Spatial Planning and Land Use Management Act (No. 16 of 2013), Infrastructure Development Act (No. 23 of 2014) and the Property Rates Act (No. 6 of 2004).

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

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

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

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

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

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

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

2.30.1. INTEGRATED GIS SYSTEM

The integrated GIS system - With this system, the City of Polokwane has developed an integrated GIS system where the majority of systems that were **running independent** of each other will be running from a federated platform underpinned by geographic information system (GIS) or spatial data. The municipality will for the first time empower all of its employees and

its customers with relevant information that they'd need when carrying out their responsibilities.

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

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

The introduction of the integrated GIS system in the municipality is aimed at transforming the organization to a point where every person or official/s who make use of the spatial data to make well informed decisions, have access to spatial data and its attributes at all times. The system integration in the municipality is designed to empower the Council decision makers such as SBU's Managers, Directors and 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:

2.30.2 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 Online AFLA System

The AFLA PORTAL system has been designed and developed by Esri South Africa to assist local authorities in reducing waiting times and promoting faster turnaround times on land development application processes. This user-friendly system is open to members of the public, allowing for convenient online application submissions.

Going from inline to online.

To achieve the most efficient processing of applications submitted to the Polokwane Local Municipality, striving for excellence through collaborative efforts

2.31.1 Modules & Tools

Here are the available modules, each equipped with a centralized document and information storage system.

2.31.2 Building Plans Management System

Assisting you to electronically lodge building development applications like minor work that needs to be done like adding a swimming pool, boundary walls, adding carports, etc

2.31.3 Town Planning Management System

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

2.31.4 Cemetery Management System

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



ONLINE AFLA SYSTEM

CITY OF Polokwane
NATURALLY PROGRESSIVE

The municipality has embarked on a new trajectory to become a smart city by the year 2030 commonly referred to as 2030 VISION: SMART CITY. Polokwane Local Municipality Vision 2030 is aligned to the National Development Plan Vision 2030. To achieve the 2030 Vision, the municipality took a decision to move away from the manual systems of operations into an electronic system of operations in order to ensure effective service delivery to its residents.

Town Planning Application Management System (TPAMS)
Assisting you to electronically lodge land development applications like Rezoning, subdivision, township establishment and other city and regional planning developments.

Building Plans Application Management System (BPAMS)
Assisting you to electronically lodge Site Development Plan applications and all Building Plan applications remotely.

Cemetery Management System (CMS)
Now you can lodge a burial application online at local cemeteries.

Why Choose Polokwane Municipality Online System?

- Fast and Efficient:** Say goodbye to long queues and slow turnaround times. Our online system ensures that your applications are processed swiftly and efficiently.
- Convenience at Your Fingertips:** Submit your applications from the comfort of your home, anytime, anywhere.
- Transparency and Tracking:** Keep track of your application status in real-time, ensuring transparency and peace of mind.
- User-Friendly Interface:** Our portal is designed to be intuitive and easy to navigate, making the process hassle-free for all users.

Go-Live Date: 30 August 2024
This portal can be accessed by going to polokwane.gov.za (Polokwane Online) \AFLA Portal

Admin Queries
TPAMS – Kgatjopek @ 067 102 7009 / Email: kgaogelok@polokwane.gov.za
BPAMS – Manamela M @ 083 285 0524 / Email: makosham@polokwane.gov.za
CMS - Machete D @ 083 671 9917 / Email: disegom@polokwane.gov.za

Technical Queries
Nkosi L @ 081 316 703 / Email: lunjin@polokwane.gov.za or Nevondo N @ 081 311 7115 / Email: ndivhalenin@polokwane.gov.za

Reaga Polokwane **AFLA** **Leeto In Khokwane**

2.32 Challenges and Intervention of GIS

Challenges	Intervention
<ul style="list-style-type: none"> ▪ Delays in land parcels registration (subdivision and consolidation) leads to spatial data inaccuracies and may affect municipal billing system. ▪ Delay in allocation of street names in proclaimed townships leads to inaccurate billing records. ▪ Lack of a GIS strategy to guide the municipality with regards to the use and maintenance of spatial data. ▪ Inadequate budget allocation for the SBU to carry out its mandate. ▪ Difficulty in tracking illegal land occupation due to lack of updated imagery. ▪ Delay in the appointment of the Manager: Corporate Geo-Informatics. ▪ Non submission of GIS data from completed projects by respective strategic business units (Energy services, Water & Sanitation and Roads) ▪ Under performing ICT hardware and network availability in remote areas 	<ul style="list-style-type: none"> • The integrated GIS has been implemented and all Town Planning, Building Plans and Cemetery applications will be lodged online as from 30 August 2024. The public will have access to a public portal where they will lodge and track progress of their applications. • The GIS system has been integrated with the financial system (Munsoft) to ensure accurate billing at all times. It will further assist the municipality in visualizing 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.

Source: PLK GIS SBU

2.33 Successes of Corporate Geo-Informatics SBU

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

- Successfully implemented seven (8) of the eight (8) modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- 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 renewed the enterprise license agreement (ELA) with ESRI South Africa for a period of three years. This will enable the municipality to improve in its service delivery as mandated by municipal structures act.
- The SBU has successfully resolved all the boundary dispute that were lodged with the municipality during the period under review.
- The SBU has successfully managed to reduce audit queries that were directed to the revenue SBU through the integration of the GIS and Billing Systems.
- Continuous Mapping of all municipal strategic capital projects as reflected in the IDP.
- The SBU Corporate Geo-Informatics provided training to all municipal officials working on the use of online GIS system.

2.34 Role of GIS in the City of Polokwane

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

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

2.35 Economic Development and Tourism

2.35.1 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.

2.35.2 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.

2.35.3 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

2.35.4 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%
Matric & certificate / diploma	60 881	85 527	292 124	2 689 065	71,18%	20,84%	2,26%

	Polokwane	Capricorn	Limpopo	National Total	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
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]

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%

Financial Year	Illiterate	Literate	%
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%.

2.36 Status Quo of Programs and Projects of Economic Development

2.36.1 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.

2.36.2 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.

2.37 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

2.37.1 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)



2.37.2 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:

2.37.3 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.

2.38 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)

2.39 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:

2.39.1 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

2.39.2 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.

2.39.3 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.

2.39.4 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

2.39.5 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.

2.40 Building Inspection

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

- Erection of new buildings
- Alteration/extension/conversion of existing buildings
- Change of use of existing buildings
- Demolition of existing buildings/structures
-

2.40.1 LEGISLATION AND POLICY PERSPECTIVE

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

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

2.40.2 Services provided by Council's Building Inspections

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

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

In additions, other responsibilities are:

- Building Inspection during the construction period
- Issuing of Occupation Certificates

- General enforcement of building Regulations
- Investigation and resolving building complaints, contraventions and illegal building work
- Maintaining statistics on building construction activities

2.40.3 Building Inspection Key challenges and Interventions

The challenging factor within the SBU is deeply on the **records management** of the Building plans approved hence, the Municipal records management SBU does not have control over the building Plans that are approved. Several cases were observed where the majority of the Building Plans were found to be missing. A proper plan should be considered to locate the building plan within the records management.

Key challenges:

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

Required intervention:

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

2.40.4 Report on the Major Developments Building Plans

STAND NUMBER	TOWNSHIP	DESCRIPTION	AREA	PROGRESS
1051LS	Mankweng	University of Limpopo Earth Science Building and Library addition	8454.27m ²	SDP approved. Building Plans in progress.
1051LS	Mankweng	University of Limpopo Student Accommodation	5034m ²	SDP approved. Building Plans in progress
43242	Polokwane Extension 138	New Psychiatric Hospital	8703m ²	Building plans approved. Awaiting

STAND NUMBER	TOWNSHIP	DESCRIPTION	AREA	PROGRESS
				commencement of construction.
6861/RE	Pietersburg Extension 30	New Limpopo Academic Hospital	87333m ²	Construction in progress.
40220	Polokwane Extension 124	New BMW Motor Dealership	4253m ²	Occupation Issued. Dealership in operation
1050LS	Sebjeng Ga-Molepo	Molepo Mall	12500m ²	SDP approved, pending building plan application submission

Source: PLK Building Inspection SBU

DRAFT

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 Nemugumoni**.

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



Housing Implementation Protocol Signing

Source: Polokwane Municipality Communication Publication

3.1 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 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 of programmes that delivered different housing opportunities to different income groups.

- Over the past three financial year (2021/2022, 2022/2023, and 2023/2024) more than 3 256 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 remaining two informal settlements were upgraded through relocation to formal Townships. Approximately 711 households of Seshego F (Freedom Park) and Polokwane Ext 106 were allocated stands at Polokwane Ext 126 and 127. In the financial year 2023/2024, a total of 256 top structure were built.
- **Military Veterans** – the Council also donated 50 residential sites at Polokwane Ext 78.

3.2.1 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 53 275 which is an increase of approximately 3 743, about 0.075% increase (Source: NHNR). An overwhelming majority of families have a monthly income of less than R3 500.

Social/affordable rental housing need is managed by the municipal entity (Polokwane Housing Association) and at present there is no current market study conducted. The municipality requested SHRA to appoint a service provider to do a social/rental housing market survey.

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

- Polokwane Extensions
- Annadale
- Bendor
- CBD and Surroundings

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

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 (2023/2024) the City received a total of 641 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.

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 3 038 units.

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

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

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.

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

Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) appointed Housing Development Agency (HDA) as an Implementing Agent to manage the 1st phase of the Implementation of the 1500 Asbestos Roofing replacement project within Seshego 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

3.3. HOUSING CHALLENGES

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

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

3.3.1 PRIORITY HUMAN SETTLEMENT AND HOUSING DEVELOPMENT AREAS (PHSHDA)

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

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

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

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

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

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

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

Supply and installation of electrical network in Polokwane Ext 40.



installation of electrical network in Polokwane Ext 40.



installation of electrical network in Polokwane Ext 40.



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

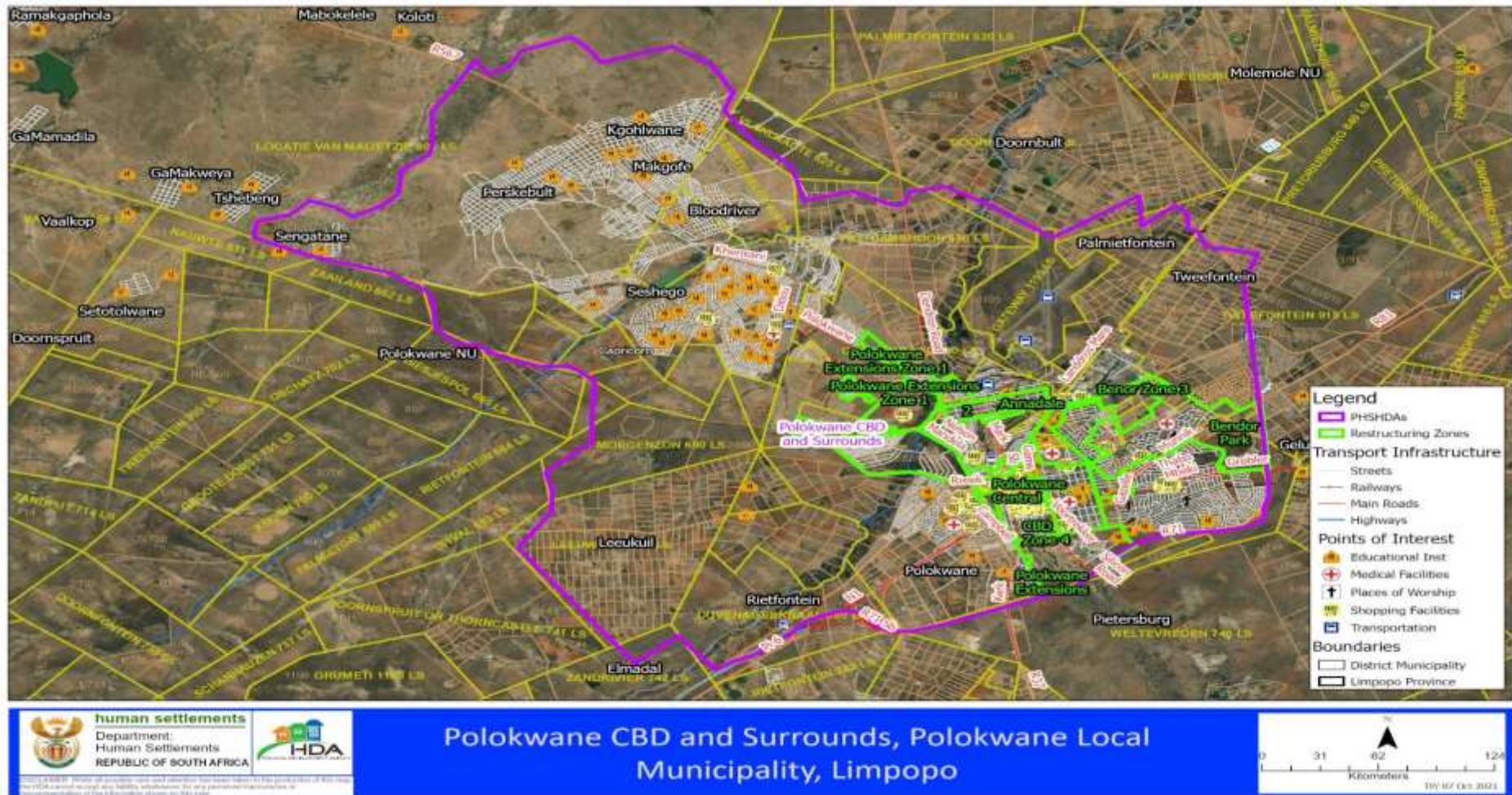


Electrification of Urban Households in Seshego Zone8 Ext. 133 Phase 3.

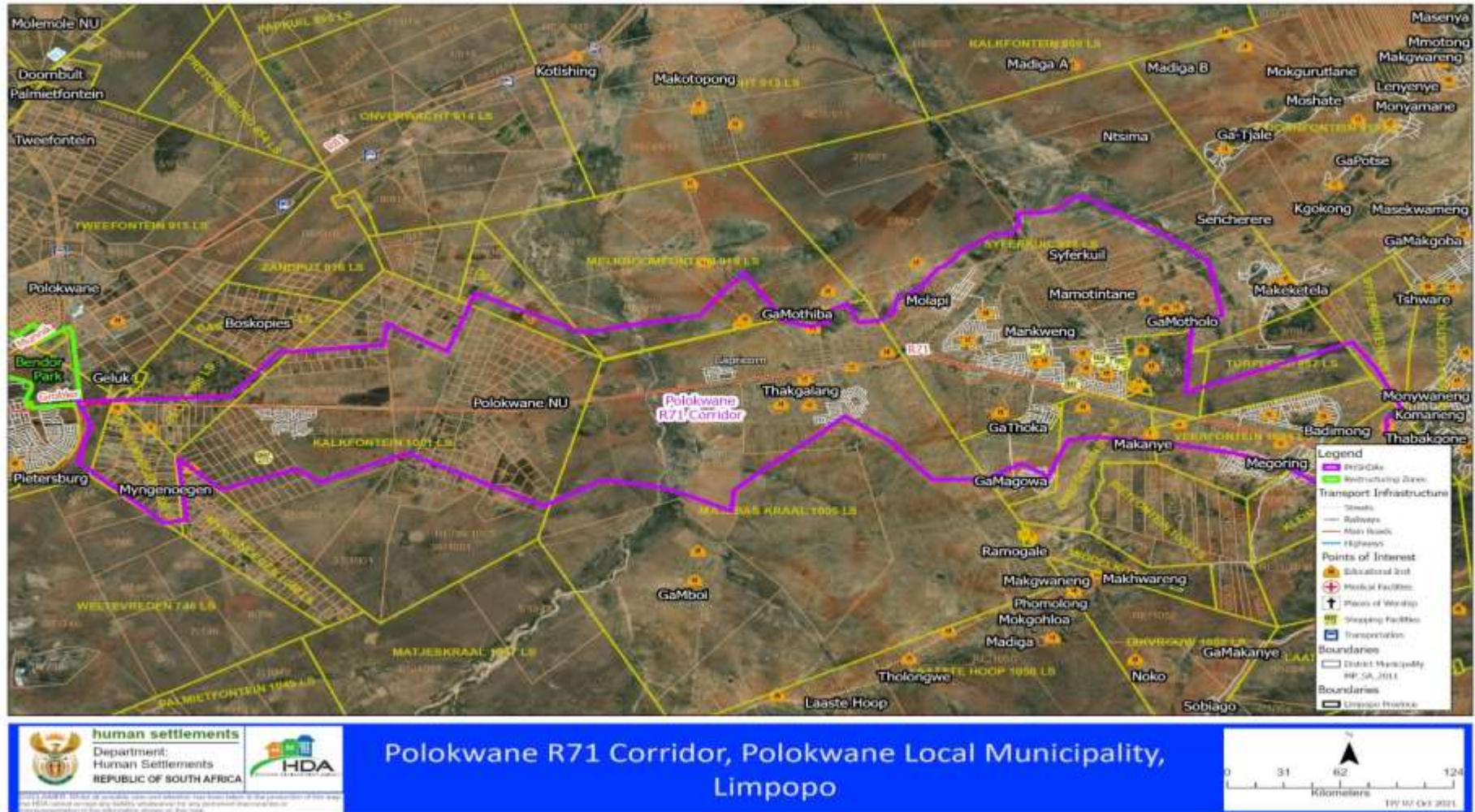
Source: Polokwane Municipality: Human Settlement SBU

3.3.3 Figure A: Polokwane CBD and Surrounding

Figure A: Polokwane CBD and Surrounding



3.3.4 Figure B: Polokwane R71 Corridor



3.4 Opportunities to Mitigate Challenges

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

3.4.1 Medium term long opportunities for housing delivery

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	Sites reserved for middle and high income earners First Home Finance and Subsidy Assistance (FHFSAs) and open market	800 (Res 1)	<ul style="list-style-type: none"> •Township proclaimed •Services installed (Water and Sanitation).
Polokwane Ext 78	IRDP (low, medium to high density) (FHFSAs) and open market	1 137 (Res 1) 5 X Res 2 7 X Res 3 2 X Bus 3	<ul style="list-style-type: none"> • Township proclaimed, • Services installed (Water, sewer, electricity) <p>Only sites earmarked for middle to high income are yet to be sold.</p>
Polokwane Ext 79	IRDP (middle and high income earners) (FHFSAs) and open market	500 (Res 1)	<ul style="list-style-type: none"> • Township proclaimed • Services installed.
Ext 133	Integrated Residential Development Programme (IRDP)	2 969 (Res 1)	<ul style="list-style-type: none"> • Township proclaimed • Site allocated • Services installed (Water and Sanitation, electricity infrastructure is currently being installed) <p>Construction of low income houses is in phases</p>

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 126	ISUP	497 (Res 1)	<ul style="list-style-type: none"> Township proclaimed Services installed (Water and Sanitation). Site allocated <p>Construction of low income houses is in phases</p>
Polokwane Ext 127	ISUP	497	<ul style="list-style-type: none"> Township proclaimed Services installed (Water and Sanitation). Site allocated <p>Construction of low income houses is in phases</p>
Polokwane Ext 76 (Erf 40206)	Social housing	240 units	<ul style="list-style-type: none"> Township completed Bulk services (water, sanitation, electricity) <p>The regulator (SHRA) raised and issue with the appointment of service provider. The project will be advertised</p>
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 (medium to high density)	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) <p>PHA to plan on the land parcels</p>
Ext 134	Integrated Residential Development Programme 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 <p>Only sites earmarked for middle to high income are yet to be sold.</p>

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Kingdom park	IRDP	± 7000	<ul style="list-style-type: none"> Township approved by MPT
Pietersburg 40 (Phase 3)	IRDP	-	<ul style="list-style-type: none"> Township established. Municipality intends to subdivide the sites.

Source: Polokwane Municipality: Human Settlement SBU

3.4.2 Long term opportunities for housing delivery

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

Source: Polokwane Municipality: Human Settlement SBU

3.5. TENURE UPGRADING

Secure tenure is a central part of the housing development process. The municipality in collaboration with CoGHSTA is running a programme of Township upgrading, Title Deed restoration and registration. Incomplete Township in the areas of Seshego and Mankweng are currently finalised and proclaimed. Through the Title Deed restoration programme, focus is placed on the following long Townships which are long overdue:

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

3.6 Title Deeds Backlog

TOWNSHIP NAME	SUBSIDIZED UNITS	TRANSFERRED	OUTSTANDING	CURRENT ALLOCATION
WESTENBURG (RDP)	968	959	9	0
EXT 44	1501	1479	20	0
EXT 40	393	393	0	0
EXT.40 NEW PROJECT	116	116	0	0
EXT.40 NEW PROJECT	29	0	0	29
EXT 71	1109	1098	11	0
EXT 73	569	565	4	0
EXT 75	492	491	1	0
EXT 76	1327	1325	2	0
ZONE AX1	738	594	144	0
ZONE 5	862	617	244	01
ZONE H	21	0	21	0
ZONE 6A -8148	257	141	116	116
ZONE 6B -8147	49	20	29	29
ZONE 6 (MOHLAKANENG)	133	95	41	41
ZONE B (LEPAKENG)	120	0	0	120
ZONE A EXT (MPHONEGELE)	12	0	12	0
ZONE C (MOKABAPARK)	74	23	51	26
ZONE C (MOLEPOPARK)	31	8	23	13
ZONE C (SAMUEL THEMA)	101	0	101	0
LITHULI 9A	517	512	5	0
LITHULI 9F	240	228	12	0
LITHULI 9G	320	302	18	18
LITHULI 9H	212	201	11	0
LITHULI 9L	1064	1006	58	
SEBAYENG B	500	453	47	0
MANKWENG UNIT G	377	0	377	0
MANKWENG E	94	9	85	0
MANKWENG F EXT 2	297	0	297	0
MANKWENG G EXT 1	503	0	503	0
MANKWENG C	1	0	1	0
EXT 106	130	130	0	0
EXT. 78	1625	1530	95	0

ZONE D (BIKOPARK) 1397/01-33	26	0	26	0
1400-1788	152	0	152	0
SESHEGO A X2 HOSPITAL VIEW	477	0	477	0
ANNADALE	18	18	0	0
EXT 133	1018	1018	0	0
EXT.133	130	5	125	0
WESTENBURG (EEDBS)	263	197	66	10
EXT. 127	257	0	257	0
EXT.134	413	413	0	0

3.7 Polokwane is accredited to perform level 2 housing functions

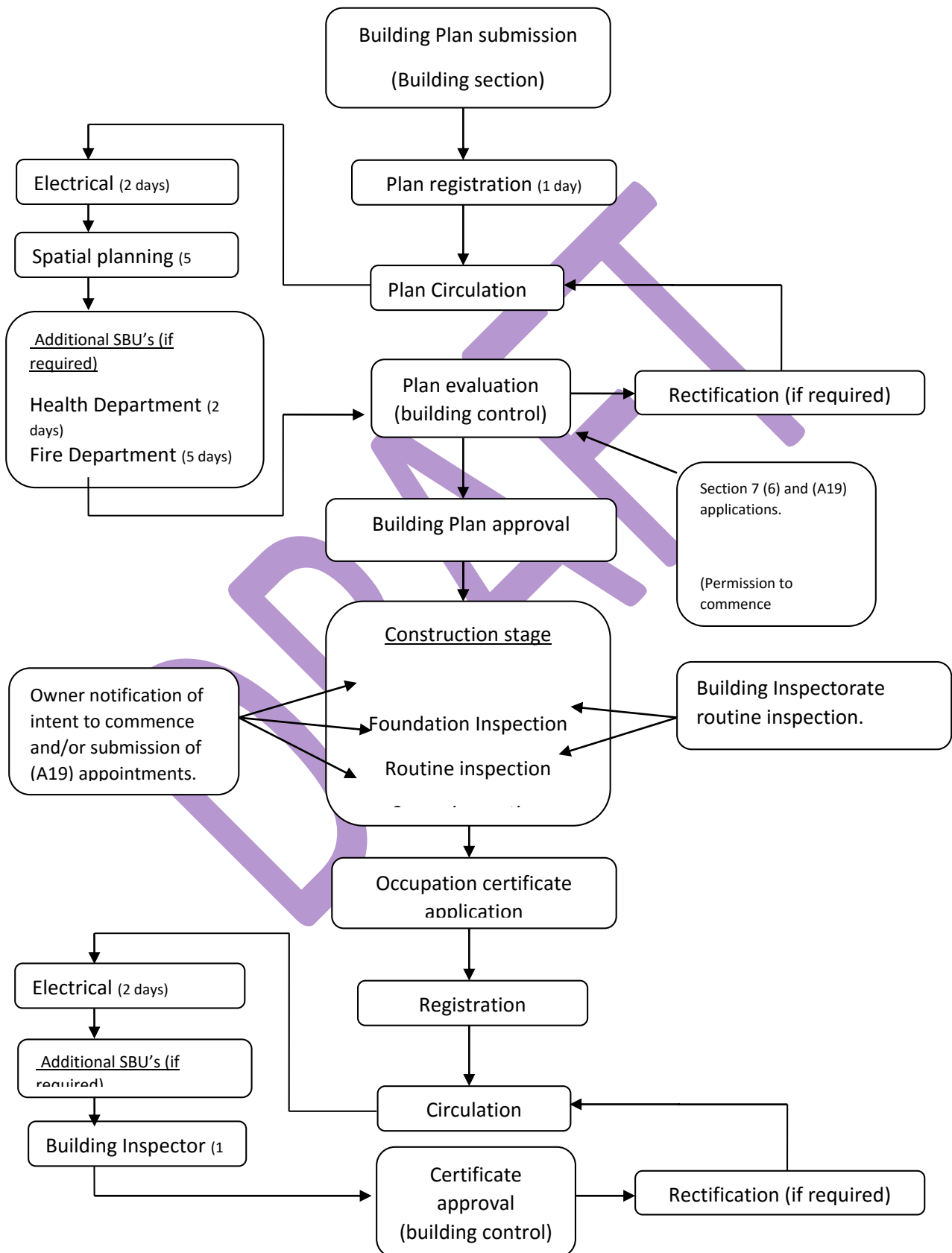
Housing Accreditation is a progressive process of building Government capacity thereby transferring housing functions from the Provincial to the Local Government sphere. The aim is to provide an opportunity for Polokwane Municipality to plan, execute and expedite housing service delivery. The process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

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

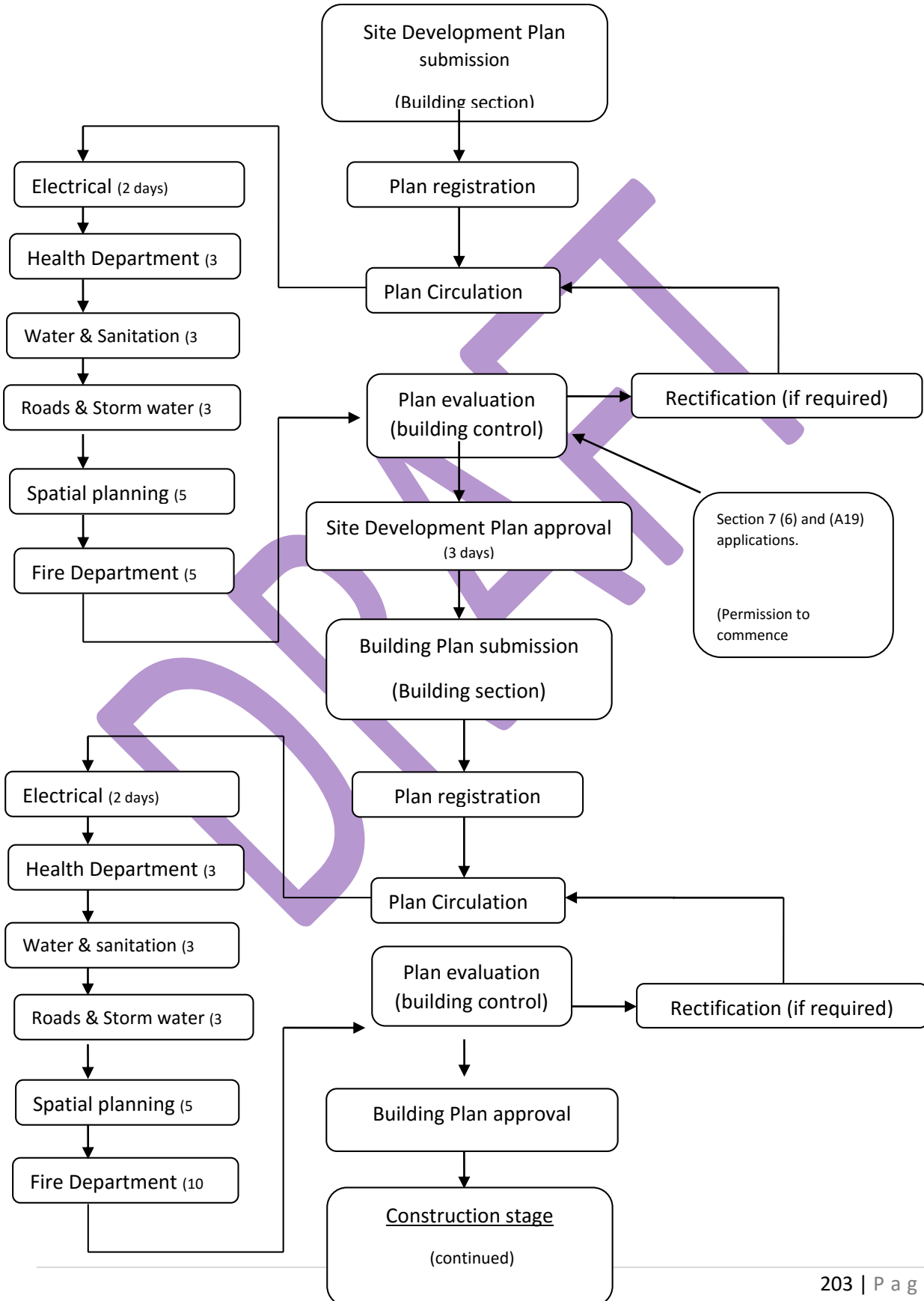
- ✓ Project evaluation and approval,
- ✓ contract administration,
- ✓ subsidy registration,
- ✓ programme management including cash flow projection and management.
- ✓ and technical (construction) quality assurance.

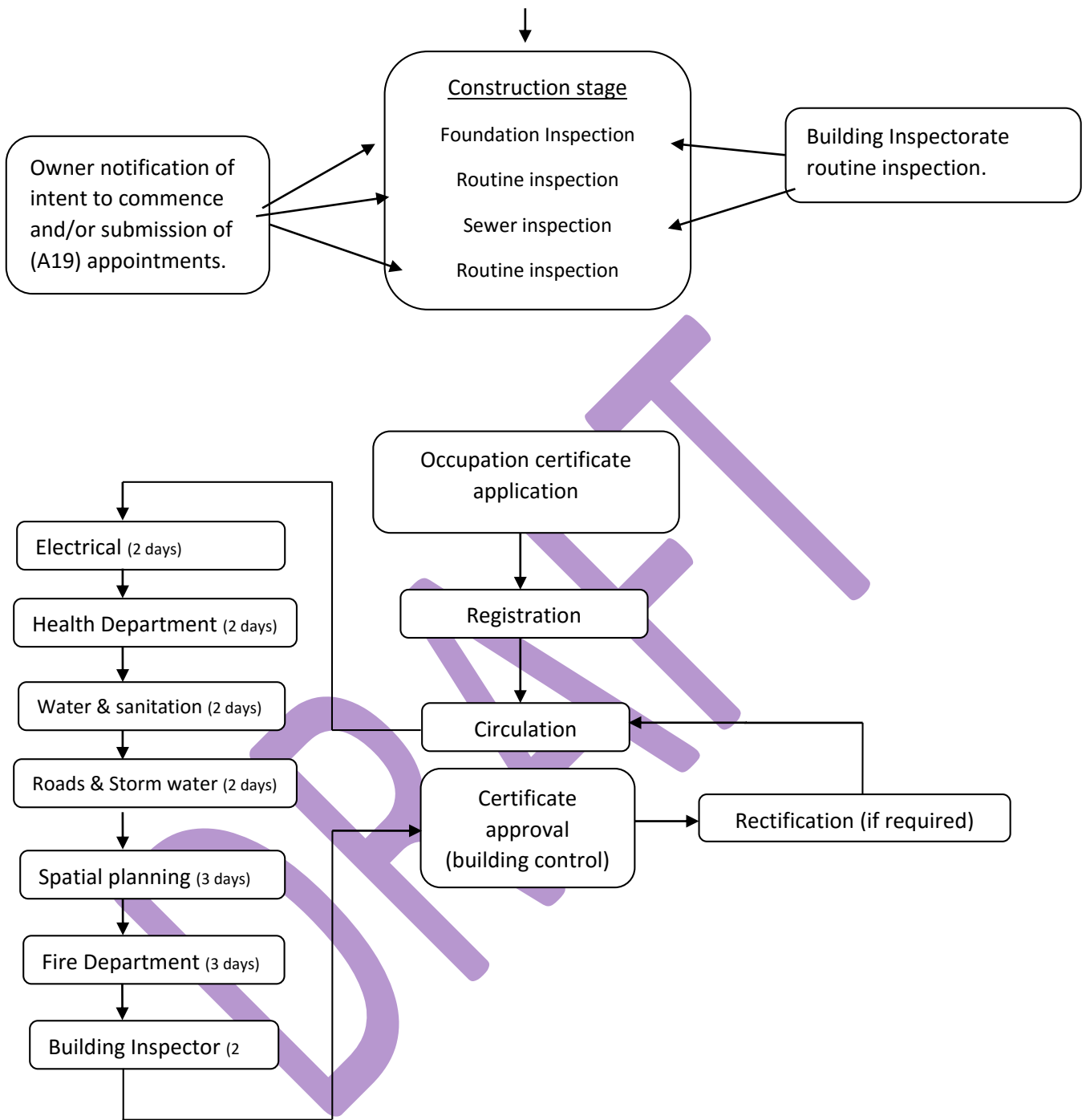
3.8 Diagram 1: Development Process of Residential (Single dwellings and additions)

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



3.9 Diagram 2: Development Process (Commercial and Cluster Developments)





3.10 Polokwane Housing Association – PHA

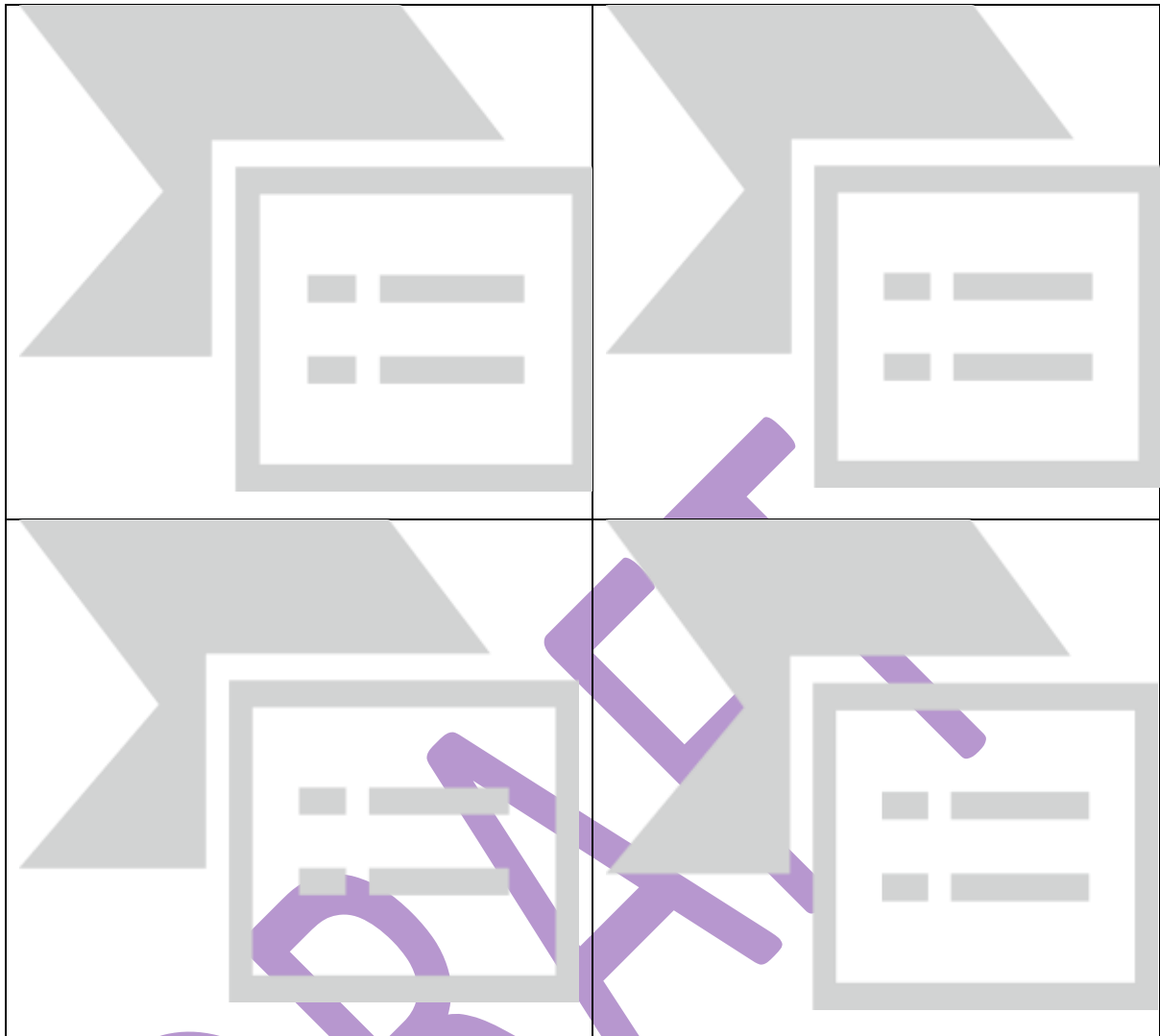
The City of Polokwane is a leader within the province as it has an established housing entity (***Thabatshweu Housing Company PTY LTD***) – trading as Polokwane Housing Association - PHA), but the responsibilities that come with the fully and effective functioning of the PHA need to be addressed during 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, GAP Market Housing and Student Housing. This will also result in the Service Delivery Agreement (SDA) being reviewed to incorporate these aspects. This will improve the property portfolio of the PHA and assist towards the establishment thereof as a viable municipal entity.

Critical for the operational requirements of the PHA will be the adherence and compliance of all integrated settlement establishment (spatial plans) with the Spatial Development Framework of the City of Polokwane. The PHA must also develop mechanisms to effectively deal with the conclusion and finalisation of the Annadale EXT 02 housing project and to review and update the housing chapter which will include implementing effective maintenance programme. The development of a communication plan will assist the PHA to create awareness and obtain buy-in from the private sector with regards to planned developments. Human settlement demand database and other forms of pieces of information required need to be updated regularly and communicated to all various stakeholders as means to obtain buy-in. The PHA is also responsible for effective co-ordinated and regulated building and development within the municipal area.

PHA is currently managing **508 units** located in the City of Polokwane, **Ladanna** with an estimated **1,524** residents and **193** Community Residential Units. Seshego **CRU** with an estimated 567 residents. The projects are known as the **Ga-rena Hosing Rental Village and Seshego CRU** and both projects consist of a mixture of one-, two- and three-bedroom units and shops, Live and work units for the CRU project. Both are within a radius of 12km from the CBD and provides housing with easy access to transport and social amenities / places of interest.

3.10.1 Garena Phase 1 Rental Village in Ladanna

Garena Phase 1 Rental Village in Ladanna



Source: Polokwane Housing Association:

3.10.2 Seshego CRU

Seshego CRU

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



Source: Polokwane Housing Association:

3.10.3 Annadale Extension 2 (Newly Completed Project)

Annadale Extension 2 consists of **494** social housing units. Practical completion was attained in November 2022 but due to water challenges the project could not be tenanted. This development is situated within the City of Polokwane at 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

3.10.4 Completed Annadale Extension 2 Ready for tenanting



Annadale Ext 2 Completed



Annadale Ext 2 Completed



Interior Annadale Ext 2



Interior Annadale Ext 2

Source: Polokwane Housing Association

3.10.5 Construction of an Elevated Tank at Annadale Ext 2

Construction of the water tank is currently at 75% completion and once completed tenanted of the first batch of tenants will begin in earnest end of September 2024, provided occupancy certificate is issued.



Construction of an elevated tank at Annadale Ext 2



Construction of an elevated tank at Annadale Ext 2



Construction of an elevated tank at Annadale Ext 2

Source: Polokwane Housing Association (20 August 2024)

3.11 PHA Upcoming Projects and Year of Implementation

Table A: Project Types

No	Project Types	Units	Year of Implementation
1.	Social Housing	494	2025-2026
2.	GAP Market Housing	754	2026-2027
3.	Social Housing Bendor Ext 100	198	2025-2026
4.	Zone RE Weltevreden for Student accommodation	1000	2025-2026
5.	Student beds	5116	2025/2028

Source: Polokwane Housing Association:

Table B: Projects Names

No	Project Name	Units	Year of Implementation
A.	Annadale Ext 2	494	2019-2022
B.	Polokwane Ext 76 Social Housing	240	2025-2026
C.	Bendor Ext 100	198	2025-2026
D.	Zone RE Weltevreden for student accommodation	1000	2024- 2026
E.	Polokwane Ext 106 Students beds	5116	2025-2028

Source: Polokwane Housing Association:

3.12 Designs for the Upcoming PHA key Projects

3.12.1 Phase 1-4 Student Accommodation Designs



3.12.2 Polokwane Ext 76 Social Housing Designs



Source: Polokwane Housing Association:

3.13 Land parcels earmarked for Development of New Projects

Planned Development Start date from 2025-2026, 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.

3.14 Proposed Development Options

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

(a) Delivering housing on a development lease approach

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

(b) Delivering housing as a developer

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

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

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

(d) Providing student accommodation.

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

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

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

- The **development lease** seems to be the preferred model to follow as PHA will not have any risk at all. At the end of the lease, the properties will be transferred to PHA. 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.

3.15 PHA Key Success over the past 5 years

- Maintain **unqualified** audit opinion for 8 years
- Maintain level 2 accreditation for 8 years
- Settling the NHFC Loan
- Successfully implementing 494 social housing units in Annadale Ext 2 which is **100%** complete

DRAFT

CHAPTER Four – Economic Analysis

4.1 Introduction to Statistical Overview Report

The following statistical overview report aims to quantify the economic, demographic and socio-economic environment of Polokwane Local Municipality in context of its neighbouring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in the Polokwane Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

The second section will provide insights into the economic environment of Polokwane Local Municipality in relation to the other local municipality in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Polokwane Local Municipality.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Polokwane Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

4.2 DEMOGRAPHY

In this section, an overview is provided of the demography of the Polokwane Local Municipality and all its neighbouring regions, Capricorn District Municipality, Limpopo Province and South Africa as a whole.

4.2.1 Total Population

Population statistics is important when analyzing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

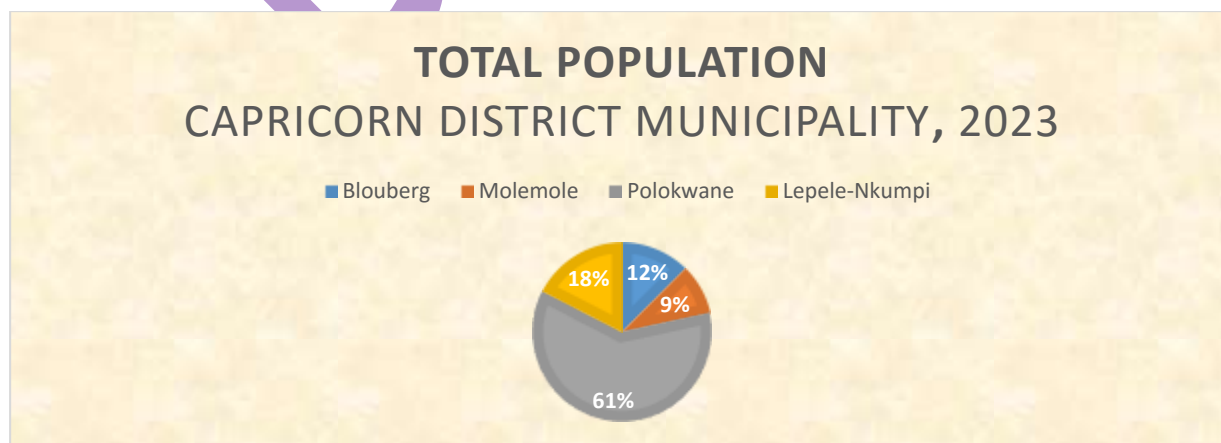
TABLE 1. TOTAL POPULATION - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023[NUMBERS PERCENTAGE]

Financial Year					Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
	Polokwane	Capricorn	Limpopo	National			
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%
2023	880 605	1 445 147	6 201 346	61 922 573	60,94%	14,20%	1,42%
Average Annual Growth							
2013-2023	1,44%	1,07%	1,07%	1,44%			

Source: S&P Global Market Intelligence 2024

With 880 605 people, the Polokwane Local Municipality housed 1.44% of South Africa's total population in 2023. Between 2013 and 2023 the population growth averaged 1.44% per annum which is similar to the growth rate of South Africa as a whole (1.44%). Compared to Capricorn's average annual growth rate (1.07%), the growth rate in Polokwane's population at 1.44% was close to double than that of the district municipality.

CHART 1. TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

When compared to other regions, the Polokwane Local Municipality accounts for a total population of 880 605, or 60.95% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2023. The ranking in terms of the size of Polokwane compared to the other regions remained the same between 2013 and 2023. In terms of its share the Polokwane Local Municipality was significantly larger in 2023 (60.95%) compared to what it was in 2013 (58.79%). 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 1.44% between 2013 and 2023.

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 1.20% from 880 605 in 2023 to 939 742 in 2028.

Population projections - Polokwane, Capricorn, Limpopo and National Total, 2023-2028 [NUMBERS PERCENTAGE]

Financial year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2023	880 605	1 445 147	6 201 346	61 922 573	60,94%	14,20%	1,42%
2024	894971	1459657	6265920	62845373	61,31%	14,28%	1,42%
2025	906238	1474733	6330393	63669815	61,45%	14,32%	1,42%
2026	917385	1489614	6393877	64488850	61,59%	14,35%	1,42%
2027	928551	1504427	6456953	65302927	61,72%	14,38%	1,42%
2028	939742	1519124	6519533	66111731	61,86%	14,41%	1,42%
Average Annual Growth	1,20%	0,95%	0,94%	1,24%			

Source: S&P Global Market Intelligence 2024

The population projection of Polokwane Local Municipality shows an estimated average annual growth rate of 1.20% between 2023 and 2028. The average annual growth rate in the population over the projection period for Capricorn District Municipality and Limpopo Province is 0.95%, 0.94% respectively is lower while South Africa is higher than the average annual growth in Polokwane Local Municipality.

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.

TABLE 2. POPULATION BY GENDER - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2023 [NUMBER].

Name of Municipality	Male	Female	Total
Polokwane	429 968	450 637	880 605
Blouberg	81 144	98 377	179 521
Molemole	61 053	71 909	132 962
Lepele-Nkumpi	115 645	136 415	252 059

Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality's male/female split in population was 95.41 males per 100 females in 2023. The Polokwane Local Municipality appears to be a fairly stable population with the share of female population (51.17%) being very similar to the national average of (51.05%). In total there were 450 637 (51.17%) females and 423 877 (48.72%) males.

TABLE 3. POPULATION BY POPULATION GROUP, GENDER AND AGE - POLOKWANE LOCAL MUNICIPALITY, 2023 [NUMBER].

Age Group	African		White		Coloured		Asian	
	Male	Female	Male	Female	Male	Female	Male	Female
00-04	40 567	39 523	1 049	981	321	329	214	238
05-09	39 601	39 623	1 165	1 105	403	432	216	141
10-14	40 432	41 174	1 419	1 350	419	330	239	162
15-19	40 157	41 337	1 241	1 161	305	292	153	153
20-24	40 177	38 999	1 068	999	315	312	170	152
25-29	43 803	39 715	1 062	1 116	394	400	173	169
30-34	47 269	40 859	1 099	1 035	351	381	245	262
35-39	36 385	34 595	1 221	1 346	278	369	317	232
40-44	23 753	25 015	1 370	1 271	260	307	329	216
45-49	14 894	16 512	1 077	1 035	172	235	315	183
50-54	10 836	13 573	975	968	163	232	226	151
55-59	9 191	14 225	963	886	162	219	187	159
60-64	6 863	13 941	863	912	65	156	133	105
65-69	5 294	11 117	619	714	78	127	71	67
70-74	3 958	8 671	508	743	32	66	53	51
75+	3 593	8 298	659	1 037	40	75	38	100
Total	406 772	427 177	16 359	16 658	3 758	4 261	3 079	2 541

Source: S&P Global Market Intelligence 2024

In 2023, the Polokwane Local Municipality's population consisted of 94.70% African (833 949), 3.75% White (33 017), 0.91% Coloured (8 019) and 0.64% Asian (5 619) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 305 596 or 34.70% 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 251

434 a total share of 28.55%, followed by the teenagers and youth (15-24 years) age category with 166 990 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 46008 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 2023, the Polokwane Local Municipality comprised of 259 959 households. This equates to an average annual growth rate of 1.94% in the number of households from 2013 to 2023. With an average annual growth rate of 1.44% in the total population, the average household size in the Polokwane Local Municipality is by implication decreasing.

Number of households - Polokwane, Capricorn, Limpopo and National Total, 2013-2023 [NUMBER PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
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	242 140	379 831	1 577 994	16 396 938	63,75%	15,34%	1,48%
2021	247 270	386 600	1 606 851	16 687 988	63,96%	15,39%	1,48%
2022	255 183	398 543	1 658 802	17 197 073	64,03%	15,38%	1,48%
2023	259 959	406 033	1 691 319	17 570 284	64,02%	15,37%	1,48%
Average Annual Growth							
	1,94%	1,52%	1,57%	1,64%			

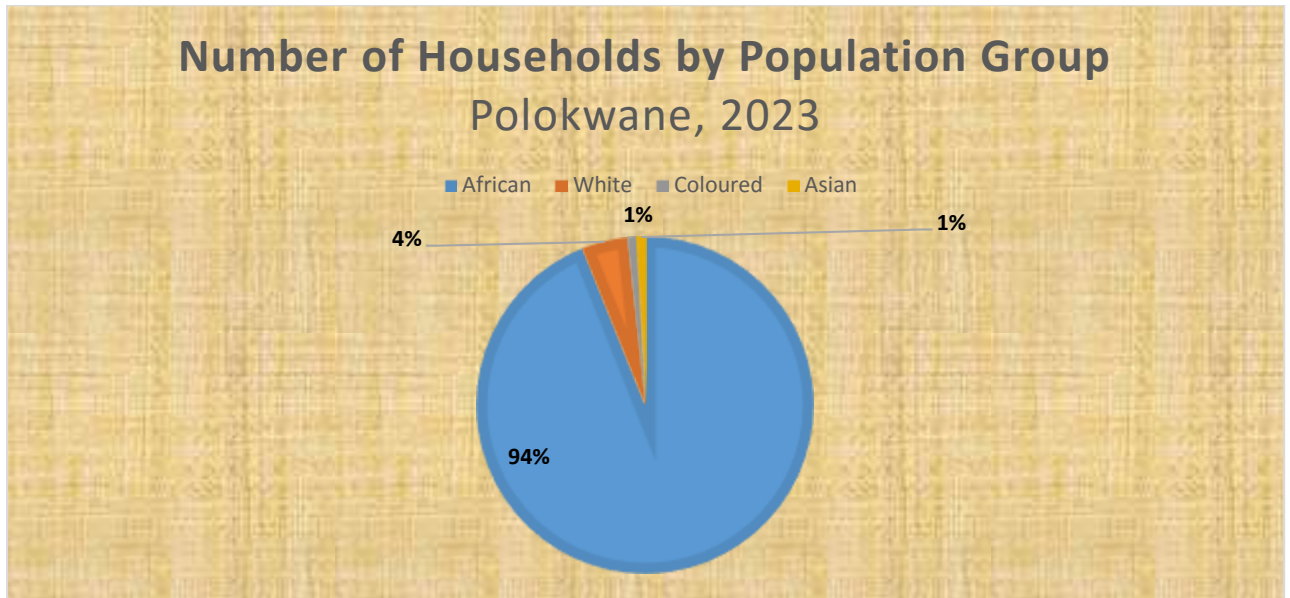
Source: S&P Global Market Intelligence 2024

Relative to the district municipality, the Polokwane Local Municipality had a higher average annual growth rate of 1.94% from 2013 to 2023. In contrast, the province had an average annual growth rate of 1.57% from 2013. South Africa as a whole had a total of 17.5 million households, with a growth rate of 1.64%, thus growing at a lower rate than the Polokwane one.

The composition of the households by population group consists of 93.93% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 4.38% (ranking second). The Coloured

population group had a total composition of 0.89% of the total households. The smallest population group by households is the Asian population group with only 0.80% in 2023.

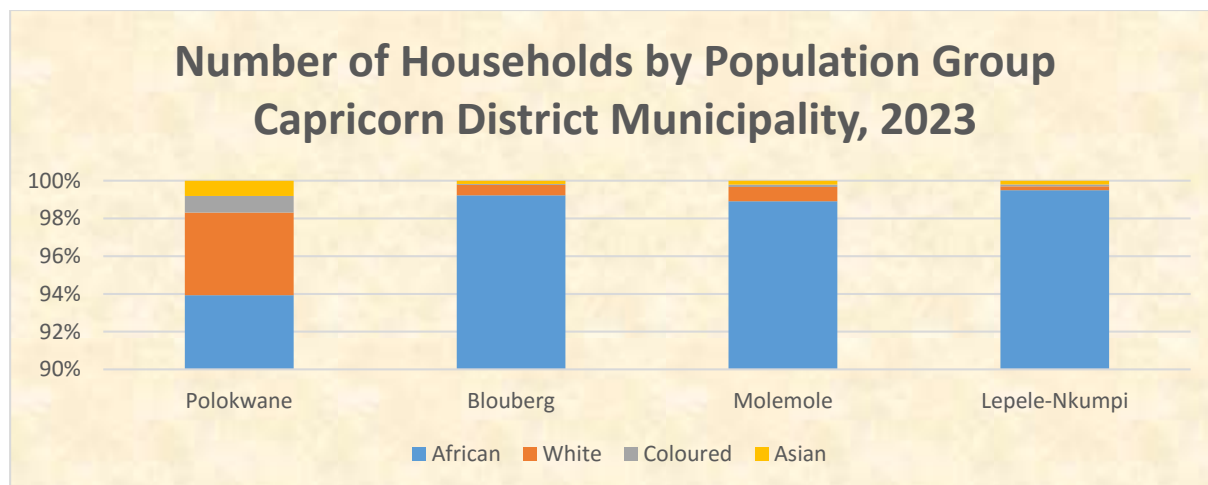
CHART 2. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

The growth in the number of African headed households was on average 1.93% per annum between 2013 and 2023, which translates in the number of households increasing by 42515 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2013 and 2023 at 5.62%. The average annual growth rate in the number of households for the other population groups has increased with 1.30% white and Coloured at 3.76%.

TABLE 4. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

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.

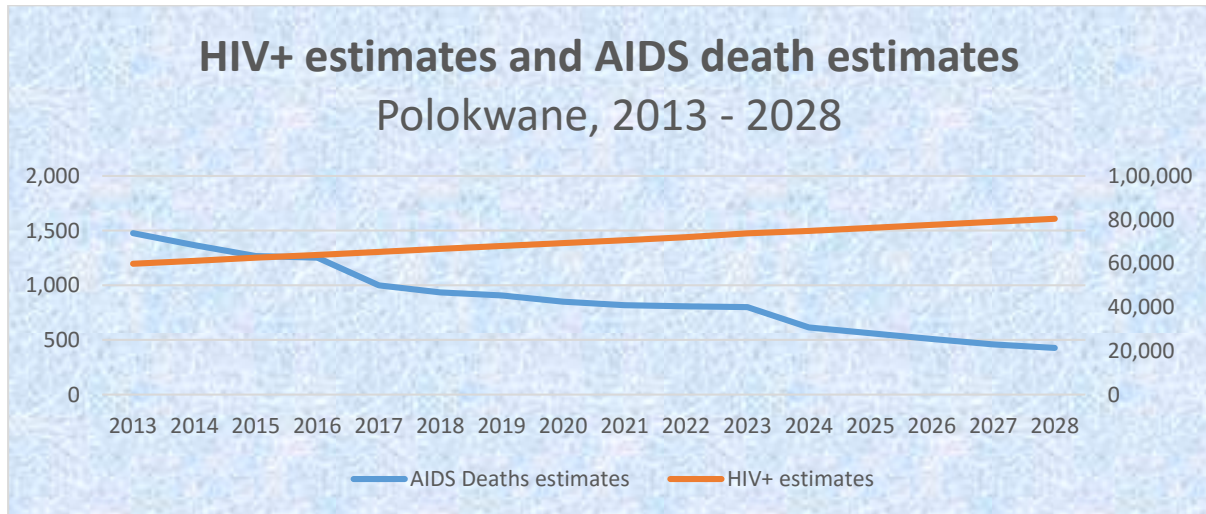
TABLE 5. NUMBER OF HIV+ PEOPLE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013 -2023 [NUMBER AND PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
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%
2023	73 778	117 727	503 771	8 530 959	62,67%	14,65%	0,86%
Average Annual Growth							
	2,12%	1,93%	1,79%	2,34%			

SOURCE: S&P GLOBAL MARKET INTELLIGENCE 2024

In 2023, 73778 people in the Polokwane Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.12% since 2013, and in 2023 represented 8.38% of the local municipality's total population. The Capricorn District Municipality had an average annual growth rate of 1.93% from 2013 to 2023 in the number of people infected with HIV, which is lower than that of the Polokwane Local Municipality. The number of infections in the Limpopo Province increased from 421944 in 2013 to 503771 in 2023. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2013 to 2023 with an average annual growth rate of 2.34%.

CHART 3. AIDS PROFILE AND FORECAST - POLOKWANE LOCAL MUNICIPALITY, 2013-2028 [NUMBERS]



Source: S&P Global Market Intelligence 2024

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1476 in 2013 and 427 for 2023. This number denotes a decrease from 2013 to 2023 with a high average annual rate of -5.93% (or -676 people). For the year 2023, they represented 0.09% of the total population of the entire local municipality.

Economy

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

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

4.4 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.

TABLE 6. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [R BILLIONS, CURRENT PRICES]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of the District	Polokwane as % of the Province	Polokwane as % of the National
2013	69.72	90.89	281.65	3,868.6	76,70%	24,75%	1,80%
2014	75.21	97.82	299.03	4,133.8	76,89%	25,15%	1,82%
2015	82.33	106.79	319.80	4,420.7	77,09%	25,74%	1,86%
2016	91.87	118.98	351.92	4,759.5	77,21%	26,11%	1,93%
2017	97.21	125.74	371.32	5,078.1	77,31%	26,18%	1,91%
2018	103.95	134.34	396.19	5,363.1	77,38%	26,24%	1,94%
2019	109.49	141.43	418.65	5,625.2	77,41%	26,15%	1,95%
2020	110.59	142.81	425.01	5,562.7	77,44%	26,02%	1,99%
2021	124.48	160.92	489.04	6,220.1	77,36%	25,46%	2,00%
2022	130.96	169.04	513.04	6,655.5	77,47%	25,53%	1,97%
2023	136.04	175.55	526.91	7,023.9	77,49%	25,82%	1,94%

Source: S&P Global Market Intelligence 2024

With a GDP of R 136.04 billion in 2023 (up from R 69.72 billion in 2013); the Polokwane Local Municipality contributed 77.49% to the Capricorn District Municipality GDP of R 175.55 billion in 2023 increasing in the share of the Capricorn from 76.70% in 2013. The Polokwane Local Municipality contributes 25.82% to the GDP of Limpopo Province and 1.94% of the GDP of South Africa which had a total GDP of R 7.02 trillion in 2022 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2013 when it contributed 1.80% to South Africa, but it is lower than the peak of 2.0% in 2021.

TABLE 7. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2022 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2015 PRICES]

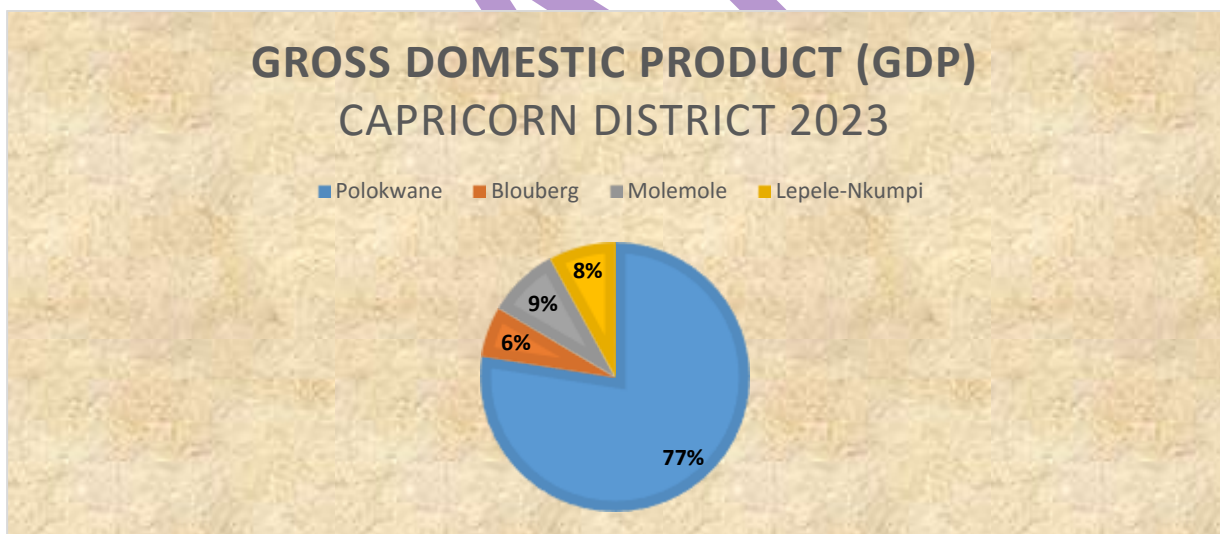
Financial Year	Polokwane	Capricorn	Limpopo	National
2013	3,2%	2,9%	2,5%	2,5%
2014	2,2%	2,0%	1,1%	1,4%
2015	1,9%	1,7%	1,9%	1,3%
2016	2,9%	2,6%	0,1%	0,7%
2017	1,3%	1,2%	1,4%	1,2%
2018	1,6%	1,5%	1,1%	1,6%

Financial Year	Polokwane	Capricorn	Limpopo	National
2019	0,3%	0,3%	0,1%	0,3%
2020	-4,0%	-4,3%	-6,7%	-6,2%
2021	5,2%	5,2%	5,5%	5,0%
2022	2,4%	2,2%	1,0%	1,9%
Average Annual Growth				
2013-2022	1,7%	1,5%	0,8%	1,0%

Source: S&P Global Market Intelligence 2024

In 2022, the Polokwane Local Municipality achieved an annual growth rate of 2.4% which is a significant increase in GDP growth than the Limpopo Province's 1.0%, but is higher than that of South Africa, where the 2022 GDP growth rate was 1.9%. Contrary to the short-term growth rate of 2022, the longer-term average growth rate for Polokwane (1.7%) is significantly higher than that of South Africa (1.0%). The economic growth in Polokwane peaked in 2021 at 5.2%.

CHART 4. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

The Polokwane Local Municipality had a total GDP of R 136.04 billion and in terms of total contribution towards Capricorn District Municipality the Polokwane Local Municipality ranked highest relative to all the regional economies to total Capricorn District Municipality GDP. This ranking in terms of size compared to other regions of Polokwane remained the same since 2013. In terms of its share, it was in 2023 (77.49%) significantly higher compared to what it was in 2013 (76.70%). For the period 2013 to 2023, the average annual growth rate of 1.44% of Polokwane was the highest relative to its peers in terms of growth in constant 2015 prices.

TABLE 8. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2013 TO 2023, SHARE AND GROWTH

Name of Municipality	2023 (Current Prices)	Share of District Municipality	2015 (Constant Prices)	2023	Average Annual growth
				(Constant Prices)	
Polokwane	136,04	78,76%	91,07	91,07	0,94%
Blouberg	10,51	6,20%	6,9	6,9	0,80%
Molemole	14,9	7,92%	9,7	9,7	1,68%
Lepele-Nkumpi	14	7,12%	8,9	8,9	0,85%

Source: S&P Global Market Intelligence 2024

Polokwane had the second highest average annual economic growth, averaging 0.94% between 2013 and 2023, when compared to the rest of the regions within Capricorn District Municipality. The Molemole Local Municipality had the highest average annual growth rate of 1.68%. Lepelle Nkumpi Local Municipality had the third highest average annual growth rate of 0.85% between 2013 and 2023.

4.4.1 Economic Growth Forecast

It is expected that Polokwane Local Municipality will grow at an average annual rate of 1.59% from 2023 to 2028. The average annual growth rate in the GDP of Capricorn District Municipality and Limpopo Province is expected to be 1.41% and 0.68% respectively. South Africa is forecasted to grow at an average annual growth rate of 0.85%, which is lower than that of the Polokwane Local Municipality.

TABLE 9. GROSS DOMESTIC PRODUCT (GDP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2028 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2015 PRICES]



Source: S&P Global Market Intelligence 2024

In 2028, Polokwane's forecasted GDP will be an estimated R 95.6 billion (constant 2015 prices) or 78.35% of the total GDP of Capricorn District Municipality. The ranking in terms of size of the Polokwane Local Municipality will remain the same between 2023 and 2028, with a contribution to the Capricorn District Municipality GDP of 78.35% in 2028 compared to the 78.02% in 2023. At 0.98% average annual GDP growth rate between 2023 and 2028, Polokwane ranked the highest compared to the other regional economies.

TABLE 10. GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN CAPRICORN DISTRICT MUNICIPALITY, 2013 TO 2028, SHARE AND GROWTH

Name of Municipality	2028 (Current Prices)	Share of District Municipality	2015 (Constant Prices)	2028 (Constant Prices)	Average Annual Growth
Polokwane	168,9	77,60%	91,1	91,1	1,70%
Blouberg	12,9	5,94%	6,9	6,9	0,97%
Molemole	18,3	8,45%	9,7	9,7	0,83%
Lepele-Nkumpi	17,4	8,01%	8,9	8,9	0,88%

Source: S&P Global Market Intelligence 2024

4.4.2 Gross Value Added by Region (GVA-R)

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

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

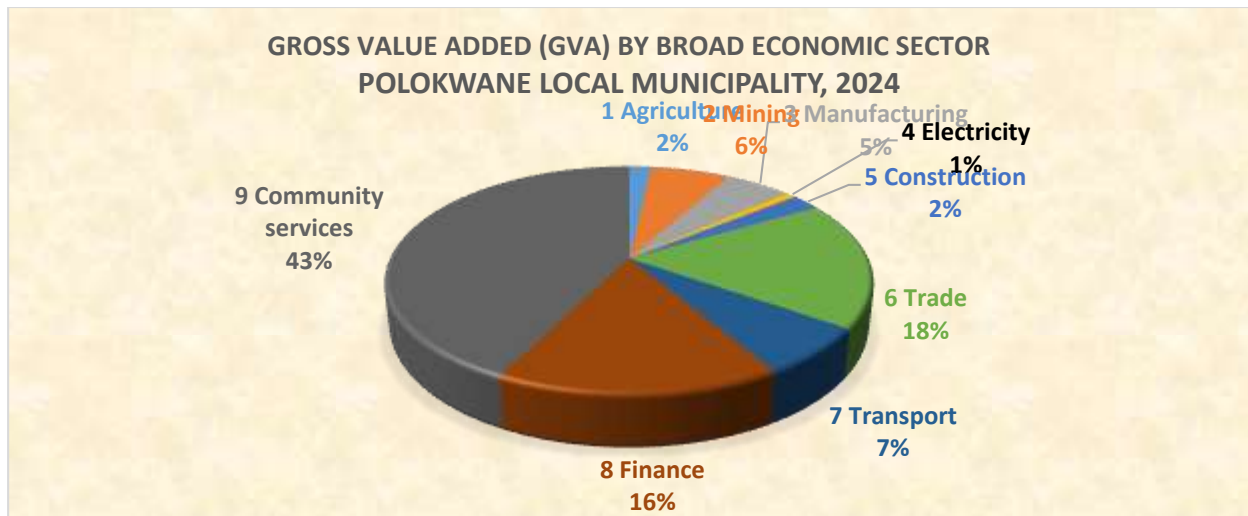
TABLE 11. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2023 [R BILLIONS, CURRENT PRICES]

Economic Sector	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
1 Agriculture	2 144 638	3 225 902	14 915 012	183 804 619	66,48%	14,38%	1,17%
2 Mining	7 744 591	11 769 016	108 193 211	444 195 487	65,80%	7,16%	1,74%
3 Manufacturing	6 299 692	7 702 548	17 934 156	910 485 141	81,79%	35,13%	0,69%
4 Electricity	1 067 269	1 502 478	12 845 426	219 383 727	71,03%	8,31%	0,49%
5 Construction	2 847 071	3 635 477	9 482 731	155 217 896	78,31%	30,02%	1,83%
6 Trade	22 263 755	27 711 408	64 092 761	877 745 499	80,34%	34,74%	2,54%
7 Transport	8 271 429	10 082 140	23 127 164	494 962 033	82,04%	35,76%	1,67%
8 Finance	19 436 591	24 522 708	68 677 331	1 471 794 321	79,26%	28,30%	1,32%
9 Community services	51 910 827	66 893 477	156 156 604	1 553 240 732	77,60%	33,24%	3,34%
Total Industries	121 985 863	157 045 154	475 424 395	6 310 829 456	77,68%	25,66%	1,93%

Source: S&P Global Market Intelligence 2024

In 2023, the community services sector is the largest within Polokwane Local Municipality accounting for R 51.9 billion or 42.55% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Polokwane Local Municipality is the trade sector at 18.25%, followed by the finance sector with 15.93%. The sector that contributes the least to the economy of Polokwane Local Municipality is the electricity sector with a contribution of R 1.0 billion or 0.87% of the total GVA.

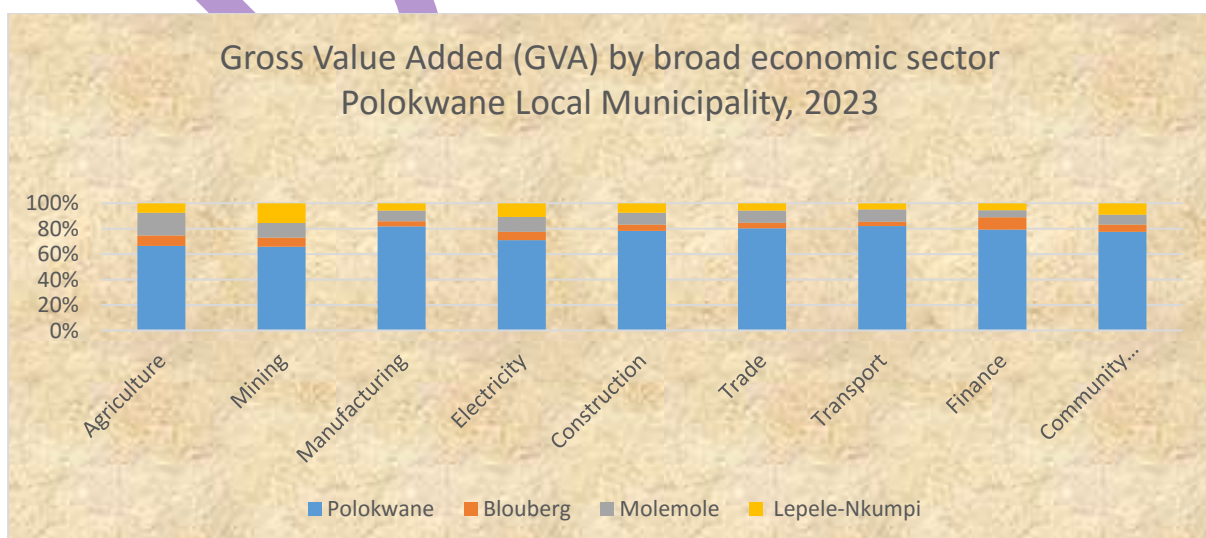
CHART 5. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2023 [PERCENTAGE COMPOSITION]



Source: S&P Global Market Intelligence 2024

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Capricorn District Municipality, it is clear that Polokwane contributes the most community services towards its own GVA, with 77.60%, relative to the other regions within Capricorn District Municipality. The Polokwane municipality contributed R 121.9 billion or 77.68% to the GVA of Capricorn District Municipality. The Polokwane economy also contributes the most to the overall GVA of Capricorn District Municipality.

CHART 6. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2023 [PERCENTAGE COMPOSITION]



Source: S&P Global Market Intelligence 2024

4.4.3 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 5.85%. The industry with the second highest average annual growth rate is the mining sector averaging at 5.17% per year. The transport sector had an average annual growth rate of 3.45%, while the electricity sector had the lowest average annual growth of -3.24%. Overall a positive growth existed for all the industries in 2023 with an annual growth rate of 1.30% since 2013.

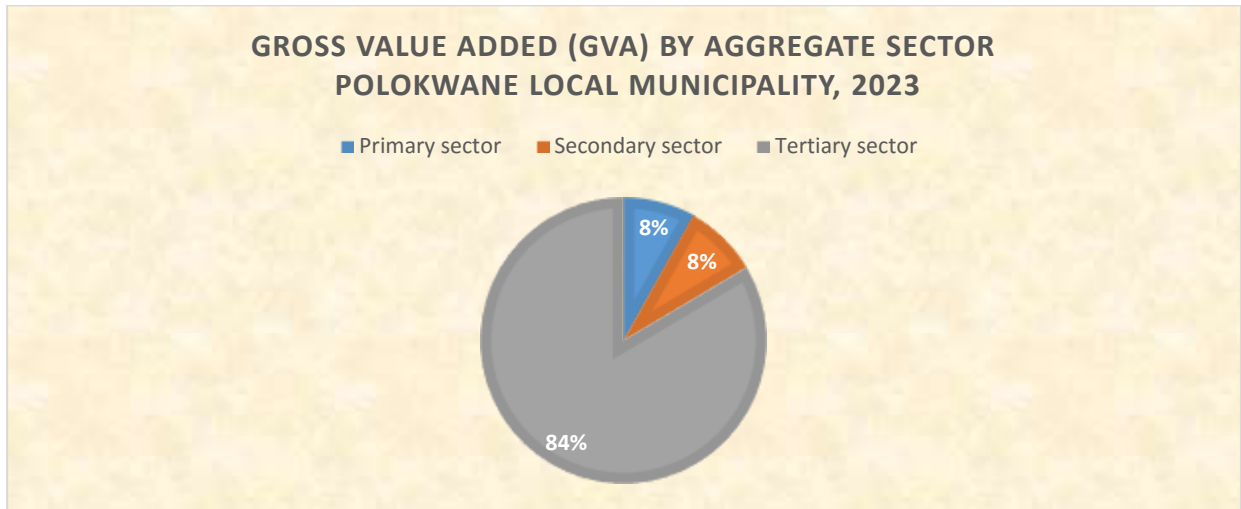
TABLE 12. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2013, 2018 AND 2023[R BILLIONS, 2015 CONSTANT PRICES]

Economic Sector	2013	2018	2023	Average Annual Growth
1 Agriculture	9,7	1,36	1,71	5,85%
2 Mining	3,17	3,77	3,90	2,09%
3 Manufacturing	3,53	3,78	3,73	0,55%
4 Electricity	6,61	5,77	4,7	-3,24%
5 Construction	2,40	2,41	1,85	-2,58%
6 Trade	13,60	14,39	12,56	-0,79%
7 Transport	5,16	6,26	7,24	3,45%
8 Finance	12,11	13,27	14,53	1,83%
9 Community services	30,31	33,81	35,80	1,68%
Total Industries	71,94	79,67	81,83	1,30%

Source: S&P Global Market Intelligence 2024

The tertiary sector contributes the most to the Gross Value Added within the Polokwane Local Municipality at 83.52%. This is significantly higher than the national economy (69.69%). The primary sector contributed a total of 8.11% (ranking second), while the secondary sector contributed the least at 8.37%.

CHART 7. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

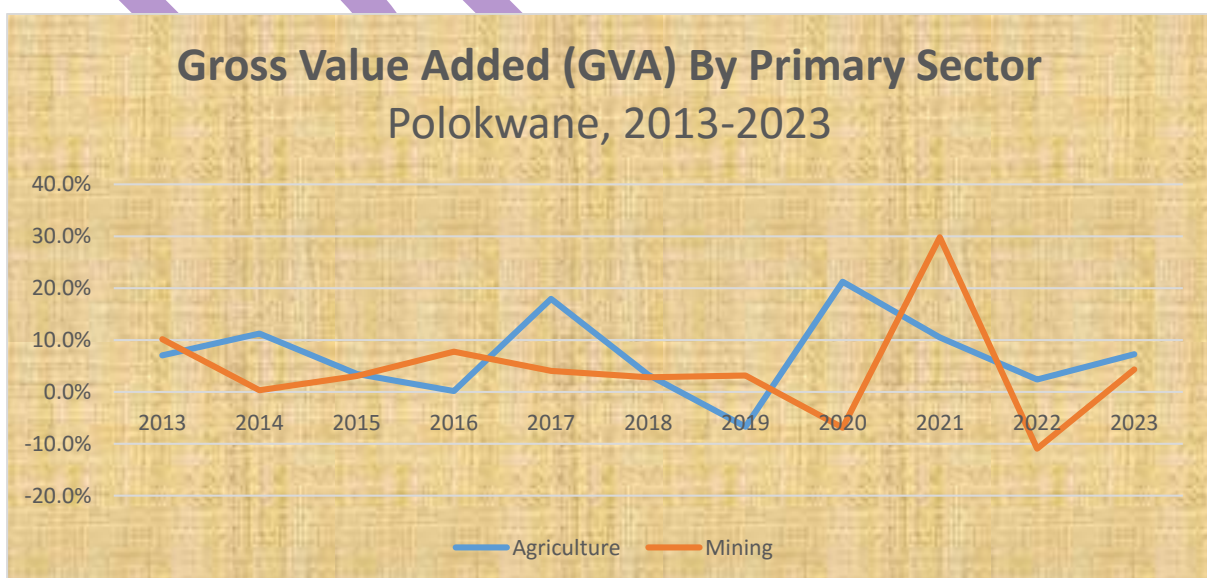
4.5 Breakdown of the Gross Value Added (GVA) by aggregated sector:

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

4.5.1 Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Polokwane Local Municipality from 2013 to 2023.

CHART 8. GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - POLOKWANE, 2013-2023 [ANNUAL PERCENTAGE CHANGE] 2015 CONSTANT PRICES



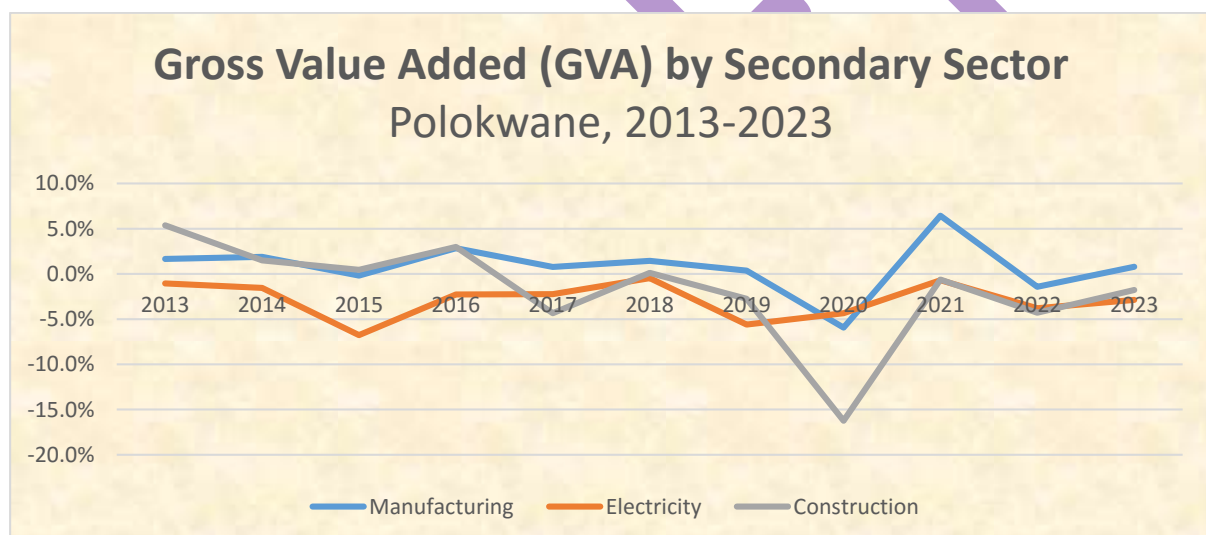
Source: S&P Global Market Intelligence 2024

Between 2013 and 2023, the agriculture sector experienced the highest positive growth in 2020 with an average growth rate of 21.2%. The mining sector reached its highest point of growth of 29.8% in 2021. The agricultural sector experienced the lowest growth for the period during 2019 at -6.7%, while the mining sector reaching its lowest point of growth in 2022 at -10.9%. Both the agriculture and mining sectors are generally characterized by volatility in growth over the period.

4.5.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2013 to 2023.

CHART 9. GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - POLOKWANE, 2013-2023 [ANNUAL PERCENTAGE CHANGE]



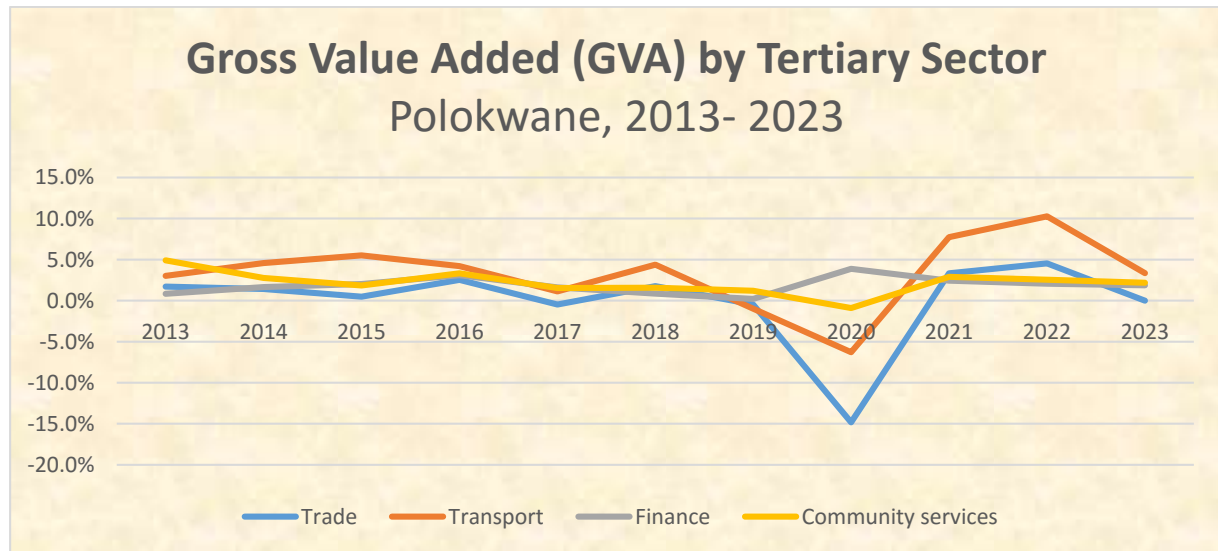
Source: S&P Global Market Intelligence 2024

Between 2013 and 2023, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 6.4%. The construction sector reached its highest growth in 2013 at 5.4%. The manufacturing sector experienced its lowest growth in 2020 of -5.9%, while construction sector reached its lowest point of growth in 2020 as with -16.2% growth rate. The electricity sector experienced the minimal decline in 2013 at -1.1%, while it recorded the lowest decline of -6.8% in 2015.

4.5.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Polokwane Local Municipality from 2013 to 2023.

CHART 10. GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - POLOKWANE, 2013-2023 [ANNUAL PERCENTAGE CHANGE]



Source: S&P Global Market Intelligence 2024

The trade sector experienced the highest positive growth in 2022 with a growth rate of 4.5%. The transport sector reached its highest point of growth in 2022 at 10.3%. The finance sector experienced the highest growth rate in 2020 when it grew by 3.9% and recorded the lowest growth rate in 2019 at 0.2%. 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 -0.9%.

4.5.4 Sector Growth forecast

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

further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

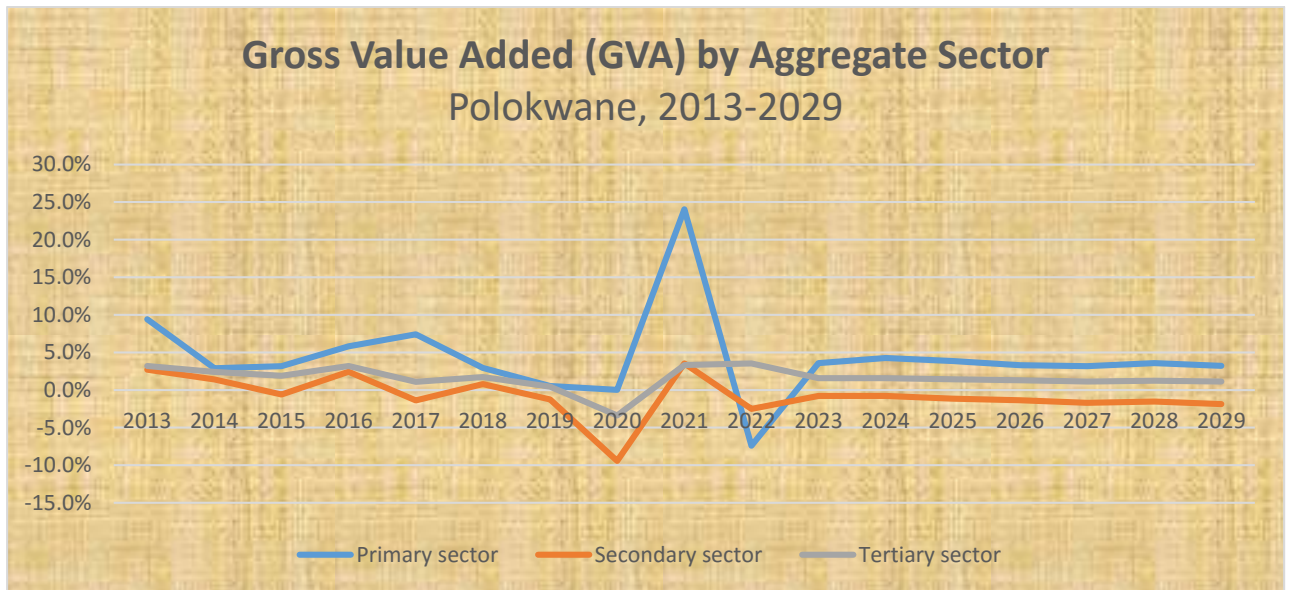
TABLE 13. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2023-2029 [R BILLIONS, CONSTANT 2015 PRICES]

Economic Sector	2023	2024	2025	2026	2027	2028	2029	Average Annual Growth
Agriculture	1,71	1,85	1,93	2,03	2,12	2,19	2,29	4,99%
Mining	3,90	4,40	4,51	4,60	4,68	4,78	4,87	3,77%
Manufacturing	3,73	3,79	3,80	3,80	3,80	3,80	3,81	0,35%
Electricity	4,75	4,57	4,40	4,26	4,07	3,89	3,70	-4,08%
Construction	1,85	1,82	1,70	1,59	1,47	1,38	1,29	-5,83%
Trade	12,56	12,70	12,41	12,11	11,80	11,55	11,33	-1,70%
Transport	7,24	7,07	7,21	7,35	7,52	7,72	7,92	1,51%
Finance	14,53	14,81	15,07	15,31	15,55	15,82	16,10	1,72%
Community services	35,80	36,62	37,05	37,49	37,90	38,40	38,91	1,40%
Total Industries	86,07	87,63	88,08	88,54	88,91	89,53	90,22	0,79%

Source: S&P Global Market Intelligence 2024

The Agricultural sector is expected to grow faster at an average of 4.99% annually from R 1.71 billion in Polokwane Local Municipality to R 2.29 billion in 2029. The community services sector is estimated to be the largest sector within the Polokwane Local Municipality in 2029, with a total share of 38.91% of the total GVA (as measured in constant prices), growing at an average annual rate of 1.40%. The sector that is estimated to decline is the construction sector with an average annual growth rate of -5.83%.

TABLE 14. GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2024-2029 [ANNUAL GROWTH RATE, CONSTANT 2015 PRICES]

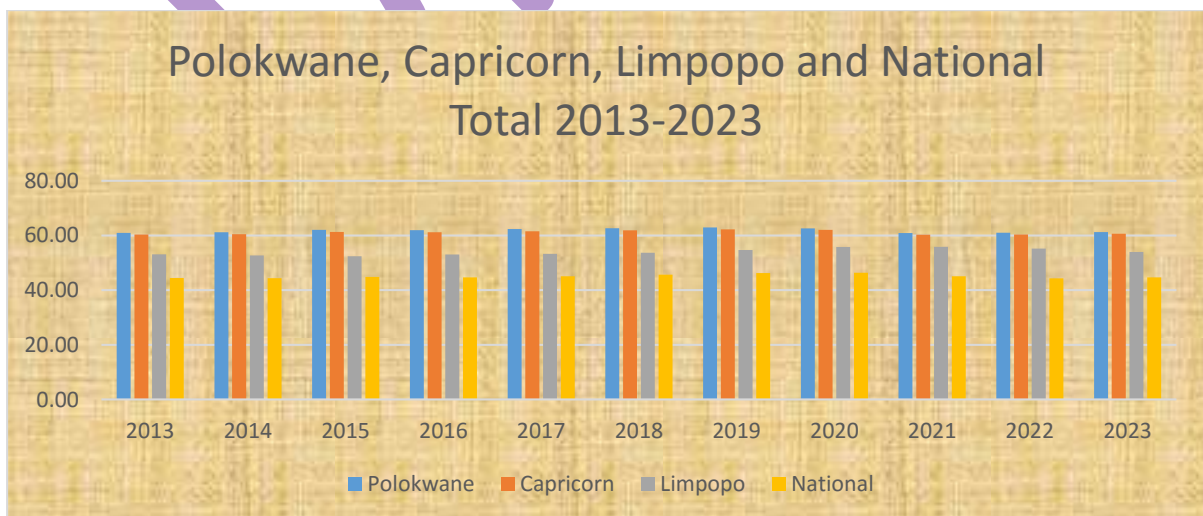


Source: IHS Global Insight 2024

The Primary sector is expected to grow at an average annual rate of 3.6% between 2024 and 2029, with the Secondary sector growing at -1.4% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.3% for the same period.

4.6 Tress Index

CHART 11. TRESS INDEX - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [NUMBER]



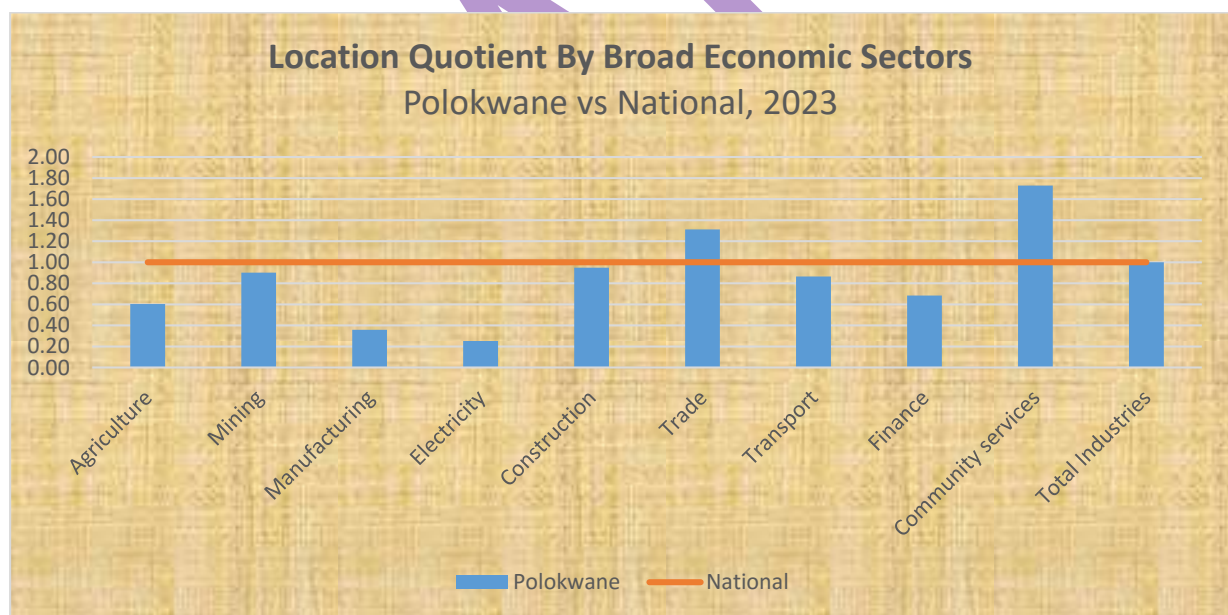
Source: S&P Global Market Intelligence 2024

In 2023, Polokwane's Tress Index was estimated at 61.25 which are higher than the 60.63 of the district municipality and higher than the 53.97 of the province. This implies that - on average - Polokwane Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole. The Polokwane Local Municipality has a concentrated trade sector.

4.7 Location Quotient

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

CHART 12. LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - POLOKWANE LOCAL MUNICIPALITY AND SOUTH AFRICA, 2023 [NUMBER]



Source: S&P Global Market Intelligence 2024

For 2023 Polokwane Local Municipality has a comparative advantage in the trade sector. The community services sector has a comparative advantage. The finance also has a comparative advantage when comparing it to the South African economy as a whole, although less prominent. The Polokwane Local Municipality has a comparative disadvantage when it comes to the manufacturing and agriculture sector which has a large comparative disadvantage. In general, mining is a very concentrated economic sector. The Polokwane Local Municipality area does have some mining, but this is very limited and fairly unimportant.

4.8 Labour

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

TABLE 15. WORKING AGE POPULATION IN POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013 AND 2023 [NUMBER]

Age Group	Polokwane		Capricorn		Limpopo		National	
	2013	2023	2013	2023	2013	2023	2013	2023
15-19	80 097	84 798	145 160	148 742	614 854	627 957	4 867 554	5 300 450
20-24	101 824	82 192	160 925	124 222	688 725	520 960	5 386 979	4 590 232
25-29	87 320	86 832	130 930	125 589	572 894	540 673	5 367 354	5 064 130
30-34	59 165	91 502	88 623	132 228	397 386	597 687	4 403 259	5 586 964
35-39	38 690	74 741	59 163	111 283	260 112	494 640	3 551 848	5 377 296
40-44	31 284	52 521	48 885	80 072	205 311	333 183	3 031 825	4 257 524
45-49	29 086	34 423	47 262	53 706	198 015	222 677	2 627 415	3 334 267
50-54	25 269	27 123	42 471	43 537	180 353	185 986	2 286 183	2 796 042
55-59	22 110	25 992	37 878	43 271	155 489	180 158	1 909 449	2 377 299
60-64	18 147	23 038	33 089	41 390	129 282	161 360	1 528 722	2 016 988
65-69	13 635	18 088	25 606	33 306	102 925	133 343	1 166 632	1 609 704
Total	506 626	601 250	819 993	937 347	3 505 346	3 998 623	36 127 219	42 310 896

Source: S&P Global Market Intelligence 2024

The working age population in Polokwane in 2023 was 601 250, increasing at an average annual rate of 1.69% since 2013. For the same period the working age population for Capricorn District Municipality increased at 1.30% annually, while that of Limpopo Province increased at 1.28% annually. South Africa's working age population has increased annually by 1.53% from 34.9 million in 2013 to 40.7 million in 2023.

4.8.1 Economically Active Population (EAP)

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

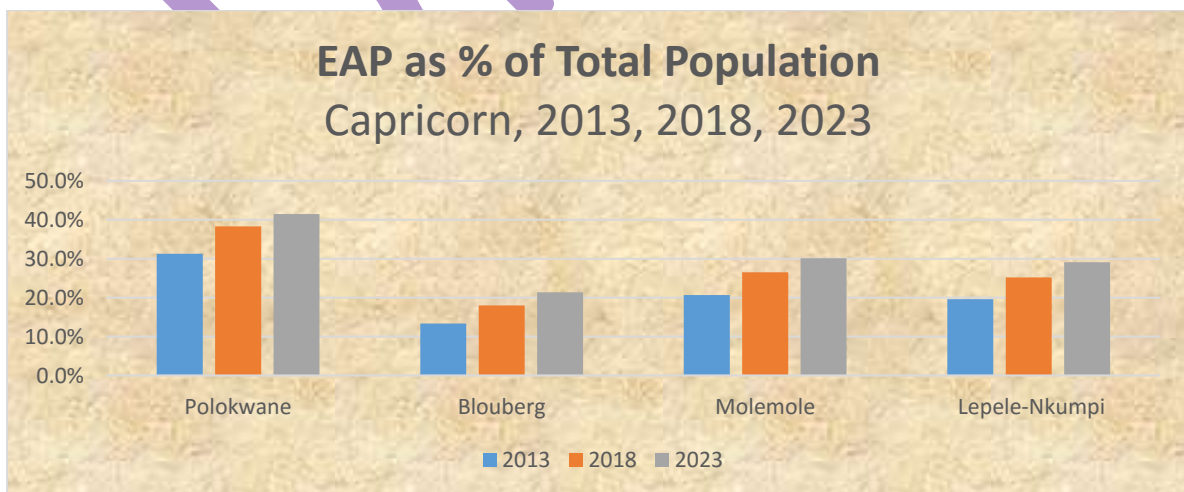
TABLE 16. ECONOMICALLY ACTIVE POPULATION (EAP) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013- 2023 [NUMBER, PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2013	238 795	334 195	1 314 793	19 296 680	71,45%	18,16%	1,24%
2014	258 233	360 961	1 412 501	20 087 855	71,54%	18,28%	1,29%
2015	278 069	389 304	1 525 222	20 797 627	71,43%	18,23%	1,34%
2016	298 366	418 267	1 630 981	21 456 477	71,33%	18,29%	1,39%
2017	310 529	435 312	1 698 709	22 025 124	71,33%	18,28%	1,41%
2018	316 395	442 749	1 719 862	22 301 192	71,46%	18,40%	1,42%
2019	322 087	450 847	1 749 695	22 671 163	71,44%	18,41%	1,42%
2020	317 843	443 656	1 715 305	22 127 497	71,64%	18,53%	1,44%
2021	321 821	451 061	1 753 997	22 244 986	71,35%	18,35%	1,45%
2022	342 589	483 121	1 894 236	23 146 014	70,91%	18,09%	1,48%
2023	365 085	516 818	2 038 888	24 190 732	70,64%	17,91%	1,51%
Average Annual Growth	4,34%	4,46%	4,48%	2,29%			

Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality's EAP was 365 085 in 2023, which is 41.46% of its total population of 880 605, and roughly 70.64% of the total EAP of the Capricorn District Municipality. From 2013 to 2023, the average annual increase in the EAP in the Polokwane Local Municipality was 4.34%, which is -0.12 percentage points lower than the growth in the EAP of Capricorn's for the same period.

CHART 13. EAP AS % OF TOTAL POPULATION - POLOKWANE AND THE REST OF CAPRICORN, 2013, 2018, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

In 2013, 31.3% of the total population in Polokwane Local Municipality were classified as economically active which increased to 41.5% in 2023. Compared to the other regions in Capricorn District Municipality, Polokwane Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Blouberg Local Municipality had the lowest EAP with 21.4% people classified as economically active population in 2023.

4.8.2 Labour Force participation rate

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

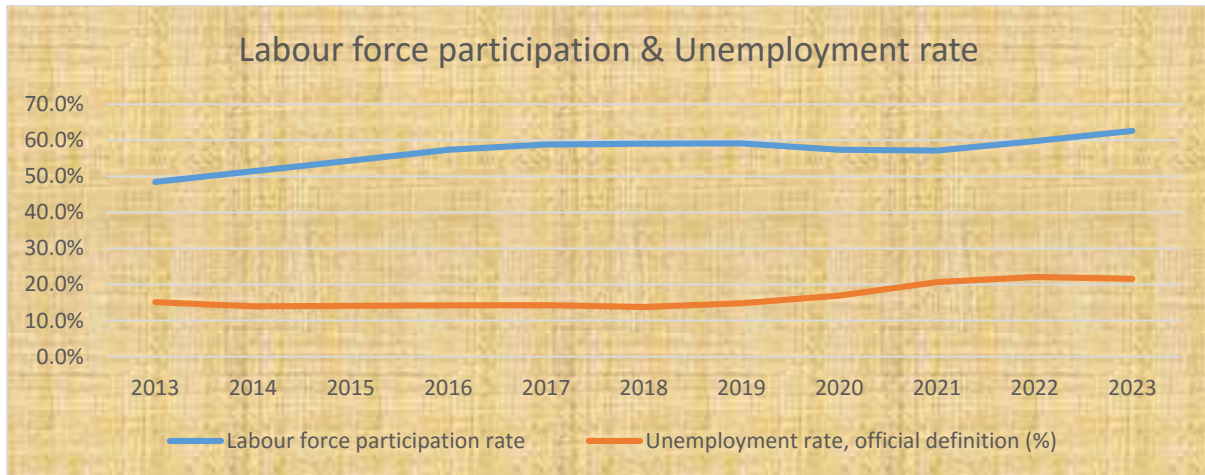
TABLE 17. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National
2013	48,4%	42,1%	38,6%	55,2%
2014	51,4%	44,9%	41,1%	56,6%
2015	54,4%	47,9%	43,8%	57,7%
2016	57,4%	50,9%	46,4%	58,8%
2017	58,8%	52,5%	47,9%	59,5%
2018	59,1%	52,8%	47,9%	59,4%
2019	59,1%	53,1%	48,1%	59,4%
2020	57,4%	51,5%	46,5%	57,0%
2021	57,2%	51,6%	46,9%	56,5%
2022	59,8%	54,4%	49,8%	57,8%
2023	62,6%	57,2%	52,7%	59,4%

Source: S&P Global Market Intelligence 2024

The Polokwane Local Municipality's labour force participation rate increased from 48.4% to 62.6% which is an increase of 14.20 percentage points. The Capricorn District Municipality increased from 42.1% to 57.2%, Limpopo Province increased from 38.6% to 52.7% and South Africa increased from 55.2% to 59.4% from 2013 to 2023. The Polokwane Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Limpopo Province from 2013 to 2023. The Polokwane Local Municipality had a higher labour force participation rate when compared to South Africa in 2023.

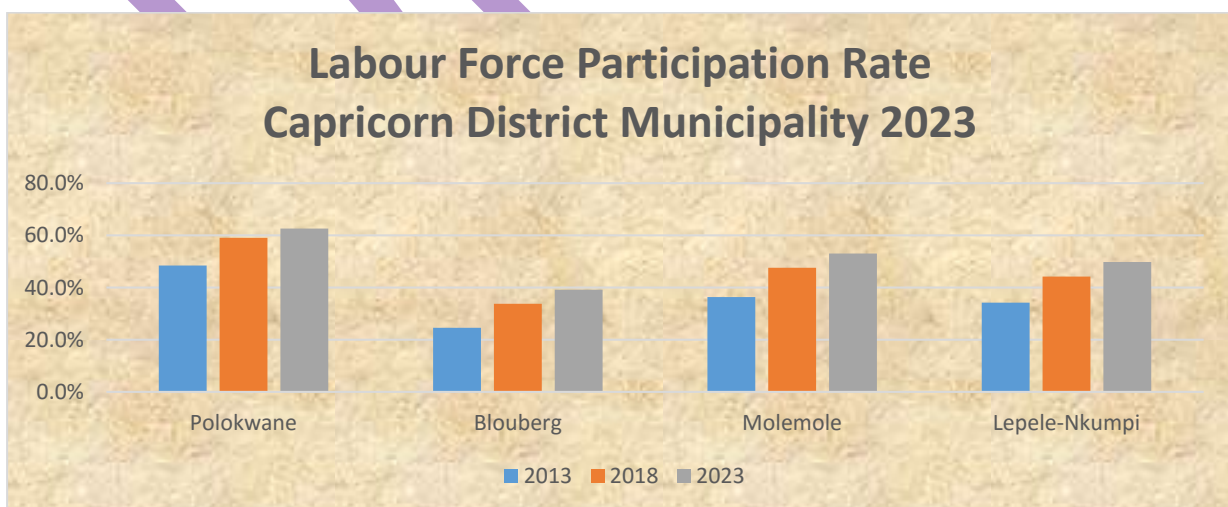
CHART 14. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

In 2023 the labour force participation rate for Polokwane was at 62.6% which is significantly higher when compared to the 48.4% in 2013. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2013, the unemployment rate for Polokwane was 15.1% and increased overtime to 21.6% in 2023. The gap between the labour force participation rate and the unemployment rate decreased which indicates a positive outlook for the employment within Polokwane Local Municipality.

CHART 15. THE LABOUR FORCE PARTICIPATION RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2013, 2018 AND 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality had the highest labour force participation rate with 62.6% in 2023 increasing from 48.4% in 2013. Blouberg Local Municipality had the lowest labour force participation rate of 39.1% in 2023, this increased from 24.5% in 2013.

4.8.3 Total Employment

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

TABLE 18. TOTAL EMPLOYMENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [NUMBERS]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2013	196 985	276 204	1 018 476	14 443 237	71,32%	19,34%	1,36%
2014	215 759	302 381	1 107 591	15 030 411	71,35%	19,48%	1,44%
2015	231 840	324 983	1 189 536	15 497 776	71,34%	19,49%	1,50%
2016	247 941	347 282	1 255 642	15 785 399	71,39%	19,75%	1,57%
2017	257 678	360 697	1 302 383	16 030 782	71,44%	19,79%	1,61%
2018	263 707	368 675	1 322 286	16 201 043	71,53%	19,94%	1,63%
2019	265 034	369 779	1 319 324	16 225 383	71,67%	20,09%	1,63%
2020	254 125	351 640	1 230 414	15 419 068	72,27%	20,65%	1,65%
2021	245 124	337 559	1 165 897	14 774 640	72,62%	21,02%	1,66%
2022	256 325	353 691	1 226 501	15 339 116	72,47%	20,90%	1,67%
2023	275 140	381 184	1 332 336	16 288 834	72,18%	20,65%	1,69%
Average Annual Growth	3,40%	3,27%	2,72%	1,21%			

Source: S&P Global Market Intelligence 2024

In 2023, Polokwane employed 275 140 people which is 72.18% of the total employment in Capricorn District Municipality (381 184), 20.65% of total employment in Limpopo Province (1,3 million), and 1.69% of the total employment of 16.2 million in South Africa. Employment within Polokwane increased annually at an average rate of 3.40% from 2013 to 2023. The Polokwane Local Municipality average annual employment growth rate of 3.40% is less than the average annual labour force growth rate of 4.34% resulting in unemployment increasing from 15.1% in 2013 to 21.6% in 2023 in the local municipality.

TABLE 19. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE AND THE REST OF CAPRICORN, 2023 [NUMBERS]

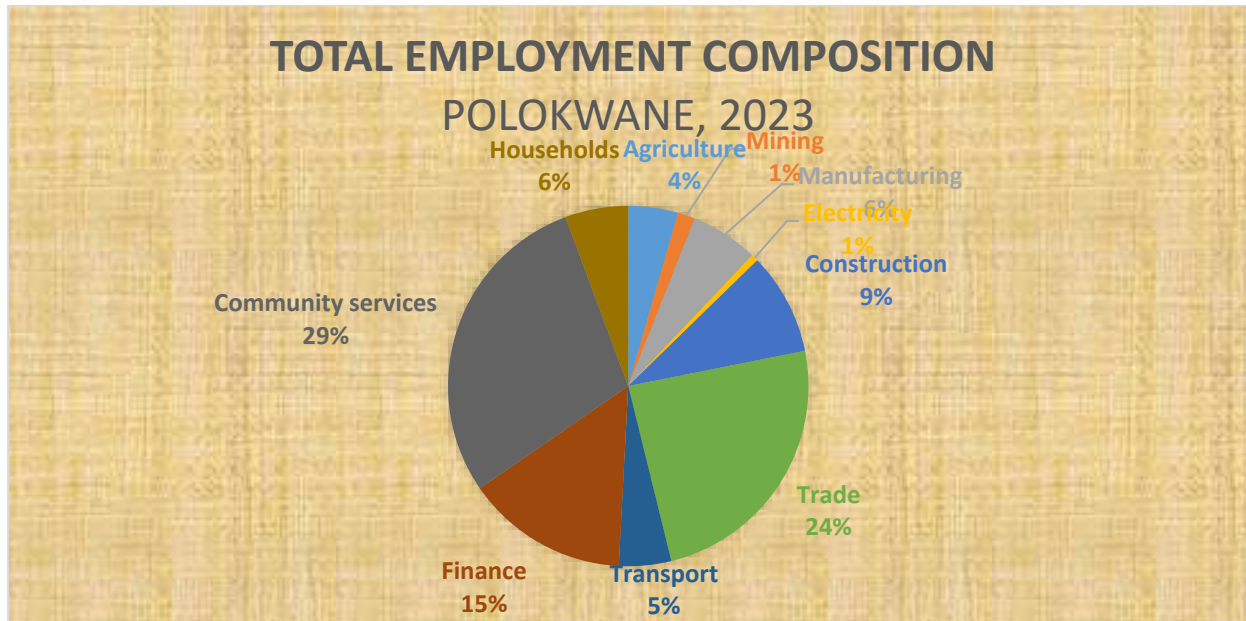
Economic Sector	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
Agriculture	12 263	3 151	7 072	3 523
Mining	4 284	469	748	1 491
Manufacturing	16 650	738	1 883	2 507
Electricity	1 747	190	249	292
Construction	25 213	2 237	3 671	3 594
Trade	66 835	4 766	9 705	8 136
Transport	12 886	789	1 751	1 830
Finance	40 053	1 771	3 914	3 625
Community services	79 611	5 761	11 018	13 805
Households	15 598	1 704	3 946	1 711
Total	275 140	21 576	43 955	40 513

Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality employs a total number of 275 140 people within its local municipality. Polokwane Local Municipality also employs the highest number of people within Capricorn District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Capricorn District Municipality is Blouberg Local Municipality with a total number of 21 576 employed people.

In Polokwane Local Municipality the economic sectors that recorded the largest number of employment in 2023 were the community services sector with a total of 79 611 employed people or 28.93% of total employment in the local municipality. The trade sector with a total of 66 835 (24.29%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 747 (0.63%) is the sector that employs the least number of people in Polokwane Local Municipality, followed by the mining sector with 4 284 (1.56%) people employed.

CHART 16. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

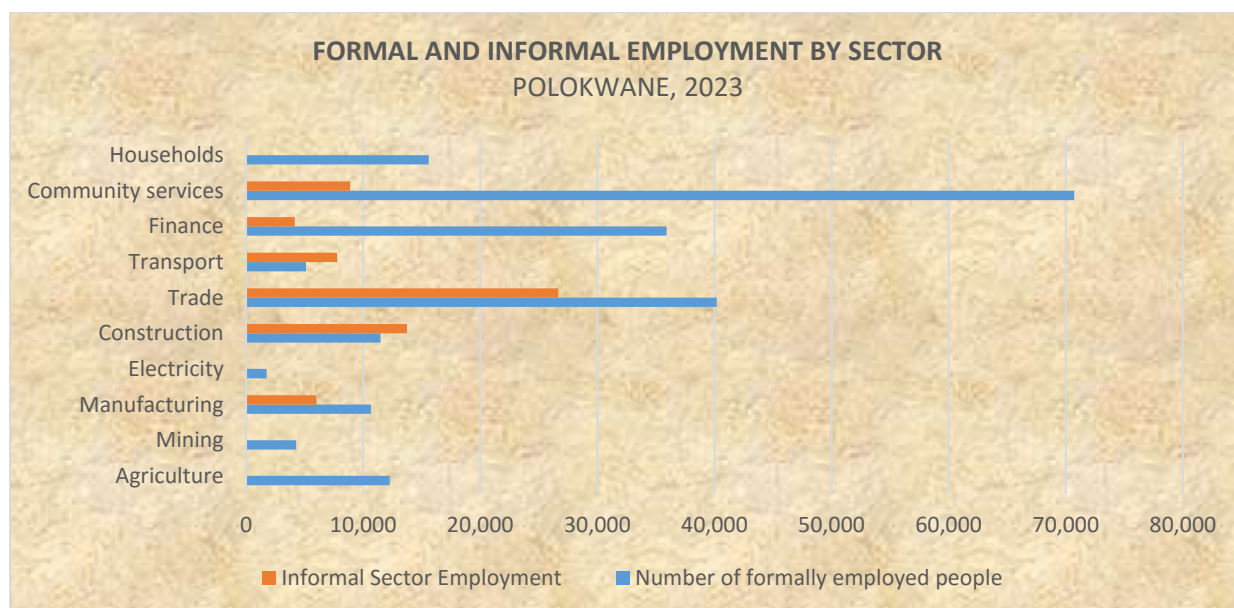
4.8.4 Formal and Informal employment

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

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

The number of formally employed people in Polokwane Local Municipality counted 207 957 in 2023, which is about 75.58% of total employment, while the number of people employed in the informal sector counted 67 183 or 24.42 % of the total employment. Informal employment in Polokwane increased from 48 396 in 2013 to an estimated 67 183 in 2023.

CHART 17. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2023 [NUMBERS]



Source: S&P Global Market Intelligence 2024

In 2023 the Trade sector recorded the highest number of informally employed, with a total of 26 646 employees or 39.66% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Finance sector has the lowest informal employment with 4 148 and only contributes 6.18% to total informal employment.

TABLE 20. FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - POLOKWANE LOCAL MUNICIPALITY, 2023 [NUMBERS]

Economic Sector	Number of formally employed people	Informal Sector Employment
Agriculture	12 263	
Mining	4 284	
Manufacturing	10 656	5 994
Electricity	1 747	
Construction	11 480	13 733
Trade	40 188	26 647
Transport	5 112	7 774
Finance	35 904	4 149
Community services	70 726	8 886
Households	15 598	
Total	207 957	67 183

Source: S&P Global Market Intelligence 2024

4.8.5 Unemployment

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

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

TABLE 21. UNEMPLOYMENT (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [NUMBER PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2013	36 104	59 173	253 378	4 853 443	61,01%	14,25%	0,74%
2014	35 983	59 454	257 452	5 057 445	60,52%	13,98%	0,71%
2015	39 112	65 039	283 815	5 299 851	60,14%	13,78%	0,74%
2016	42 374	71 007	320 678	5 671 078	59,68%	13,21%	0,75%
2017	44 273	74 385	339 103	5 994 341	59,52%	13,06%	0,74%
2018	43 627	73 470	339 658	6 100 149	59,38%	12,84%	0,72%
2019	47 650	80 180	373 253	6 445 780	59,43%	12,77%	0,74%
2020	53 781	90 195	433 219	6 708 429	59,63%	12,41%	0,80%
2021	66 436	111 025	540 421	7 470 346	59,84%	12,29%	0,89%
2022	75 586	126 865	617 000	7 806 898	59,58%	12,25%	0,97%
2023	78 758	133 155	650 738	7 901 898	59,15%	12,10%	1,0%
Average Annual Growth							
	8,11%	8,45%	9,89%	4,99%			

Source: S&P Global Market Intelligence 2024

In 2023, there were a total number of 78 758 people unemployed in Polokwane, which is an increase of 42 654 from 36 104 in 2013. The total number of unemployed people within Polokwane constitutes 59.15% of the total number of unemployed people in Capricorn District

Municipality. The Polokwane Local Municipality experienced an average annual increase of 8.11% in the number of unemployed people, which is better than that of the Capricorn District Municipality which had an average annual increase in unemployment of 8.45%.

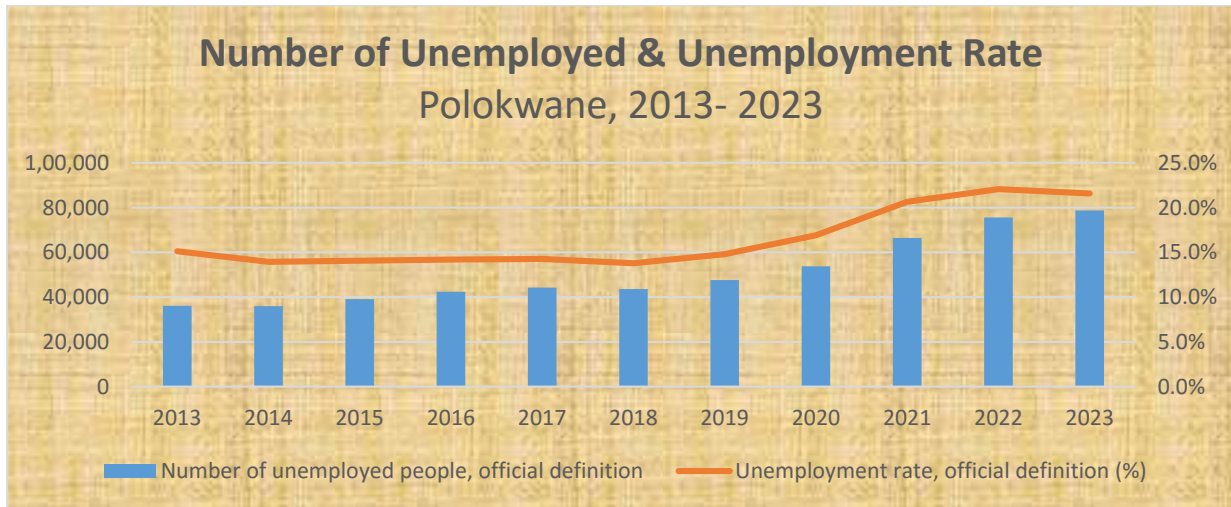
TABLE 22. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National
2013	15,1%	17,7%	19,3%	25,2%
2014	13,9%	16,5%	18,2%	25,2%
2015	14,1%	16,7%	18,6%	25,5%
2016	14,2%	17,0%	19,7%	26,4%
2017	14,3%	17,1%	20,0%	27,2%
2018	13,8%	16,6%	19,7%	27,4%
2019	14,8%	17,8%	21,3%	28,4%
2020	16,9%	20,3%	25,3%	30,3%
2021	20,6%	24,6%	30,8%	33,6%
2022	22,1%	26,3%	32,6%	33,7%
2023	21,6%	25,8%	31,9%	32,7%

Source: S&P Global Market Intelligence 2024

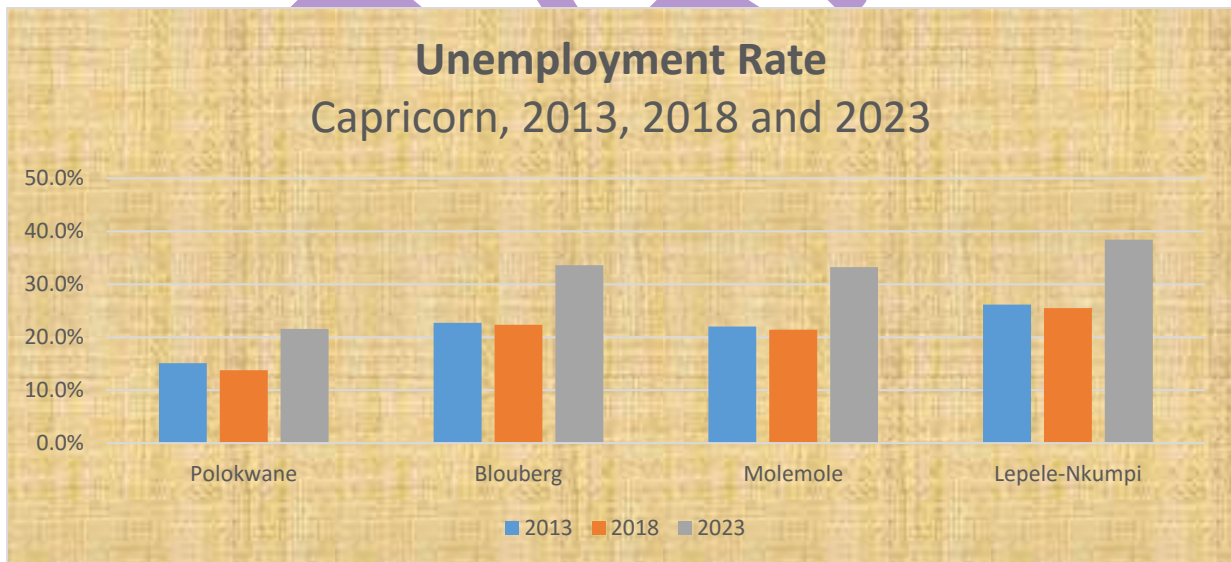
In 2023, the unemployment rate in Polokwane Local Municipality (based on the official definition of unemployment) was 21.60%, which is an increase of 6.50 percentage points. The unemployment rate in Polokwane Local Municipality is lower than that of Capricorn. Comparing to the Limpopo Province it can be seen that the unemployment rate for Polokwane Local Municipality was lower than that of Limpopo which was 31.90%. The unemployment rate for South Africa was 32.70% in 2023, which is an increase of 7.50 percentage points from 25.20% in 2013.

**CHART 18. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION)
- POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [NUMBER PERCENTAGE]**



Source: S&P Global Market Intelligence 2024

**CHART 19. UNEMPLOYMENT RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND
LEPELE-NKUMPI, 2013, 2018 AND 2023 [PERCENTAGE]**



Source: S&P Global Market Intelligence 2024

When comparing unemployment rates among regions within Capricorn District Municipality, Lepelle-Nkumpi Local Municipality has indicated the highest unemployment rate of 38.4%, which has increased from 26.2% in 2013. It can be seen that the Polokwane Local Municipality had the lowest unemployment rate of 21.6% in 2023, this increased from 15.1% in 2013.

4.9 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.

4.9.1 Number of Households by Income category

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

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

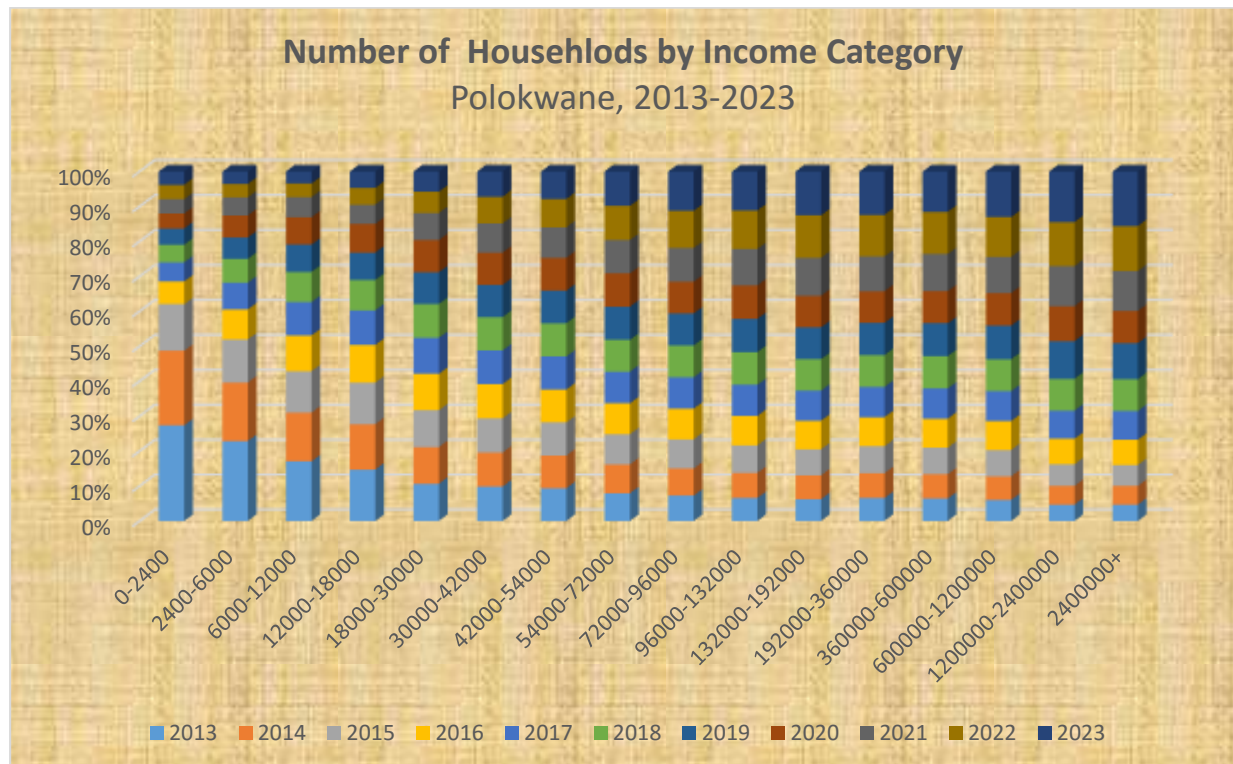
Table 23: Households by income category - Polokwane, Capricorn, Limpopo and National Total, 2023 [NUMBER PERCENTAGE]

Income category	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
0-2400	18	28	121	1 174	64,60%	14,91%	1,54%
2400-6000	203	318	1 375	14 069	63,66%	14,74%	1,44%
6000-12000	1 463	2 354	10 184	99 481	62,17%	14,37%	1,47%
12000-18000	3 720	5 982	25 839	243 872	62,19%	14,40%	1,53%
18000-30000	13 892	23 001	102 688	888 228	60,39%	13,53%	1,56%
30000-42000	19 768	32 934	146 377	1 248 274	60,02%	13,50%	1,58%
42000-54000	20 202	33 883	152 053	1 257 497	59,62%	13,29%	1,61%
54000-72000	29 855	49 828	217 770	1 826 021	59,92%	13,71%	1,63%
72000-96000	30 551	50 462	217 167	1 947 789	60,54%	14,07%	1,57%
96000-132000	28 248	45 709	195 093	1 904 440	61,80%	14,48%	1,48%
132000-192000	29 299	46 372	193 617	1 971 037	63,18%	15,13%	1,49%
192000-360000	35 175	52 756	207 596	2 453 370	66,67%	16,94%	1,43%
360000-600000	21 262	30 346	110 493	1 562 811	70,06%	19,24%	1,36%
600000-1200000	16 341	22 163	77 019	1 377 665	73,73%	21,22%	1,19%
1200000-2400000	6 337	8 486	29 816	641 584	74,68%	21,25%	0,99%
2400000+	871	1 070	4 110	132 972	81,40%	21,18%	0,65%
Total	257 203	405 691	1 691 319	17 570 284	63,40%	15,21%	1,46%

Source: S&P Global Market Intelligence 2024

It was estimated that in 2023, 7.50% of all the households in the Polokwane Local Municipality, were living on R30,000 or less per annum. In comparison with 2013's 21.58%, the number is about half decrease. The 18000-30000 income category has the eighth highest number of households with a total number of 19 768, followed by the 192000-360000 income category with 35 175 households. Only 18 households fall within the 0-2400 income category.

CHART 20. HOUSEHOLDS BY INCOME BRACKET - POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [PERCENTAGE]



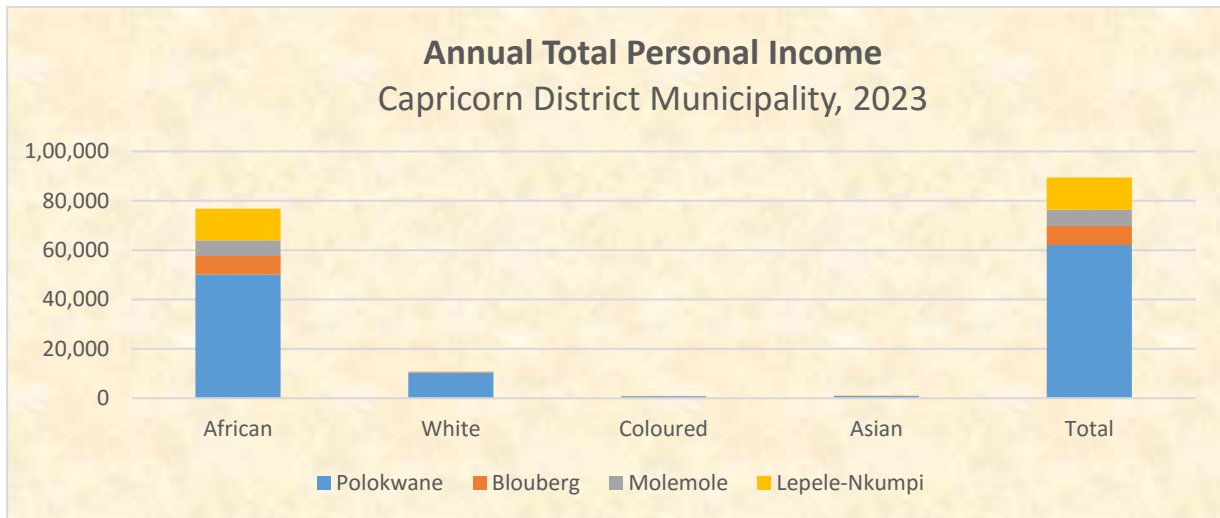
Source: S&P Global Market Intelligence 2024

For the period 2013 to 2023 the number of households earning more than R30,000 per annum has increased from 78.42% to 92.50%. 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.

4.9.2 Annual total Personal Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

TABLE 23. ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN [CURRENT PRICES, R BILLIONS]



Source: IHS Global Insight 2024

The total personal income of Polokwane Local Municipality amounted to approximately R 62.06 billion in 2023. The African population group earned R 50.18 billion, or 80.82% of total personal income, while the White population group earned R 10.20 billion, or 16.43% of the total. The Asian and the Coloured population groups only had a share of 1.41% and 1.31% of total personal income respectively.

TABLE 24. ANNUAL TOTAL PERSONAL INCOME - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI [CURRENT PRICES, R BILLIONS]

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2013	32 069	3 462	3 072	6 059
2014	34 735	3 741	3 333	6 616
2015	37 748	4 062	3 626	7 260
2016	41 404	4 454	3 979	8 018
2017	44 076	4 859	4 321	8 624
2018	46 862	5 270	4 665	9 455
2019	48 927	5 552	4 900	9 880
2020	47 541	5 459	4 796	9 581
2021	53 052	6 250	5 443	10 784
2022	58 492	7 147	6 152	12 113
2023	62 086	7 742	6 636	13 033
Average Annual Growth	6,83%	8,38%	8,00%	7,96%

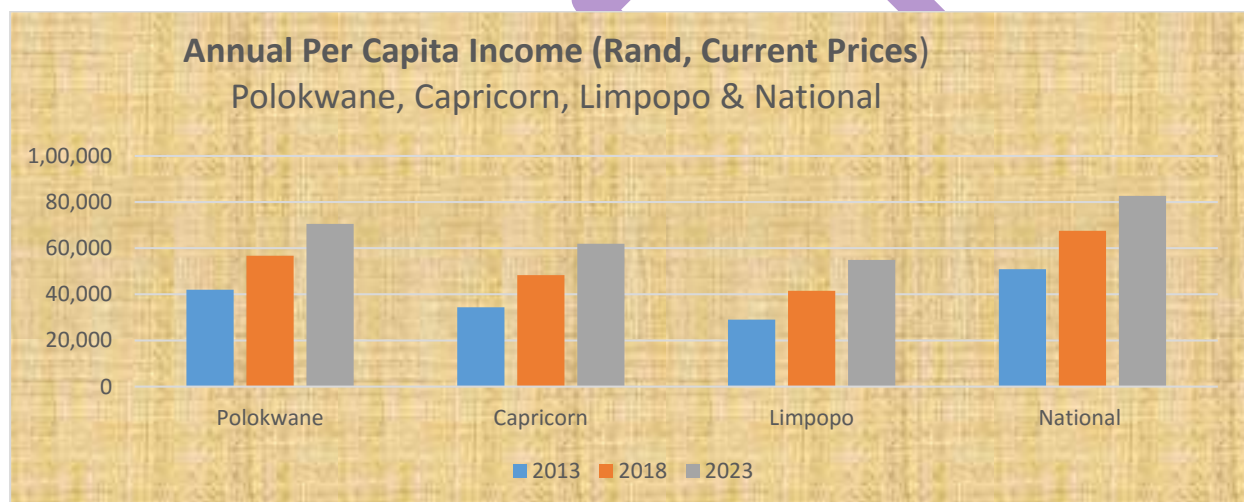
Source: S&P Global Market Intelligence 2024

When looking at the annual total personal income for the regions within Capricorn District Municipality it can be seen that the Polokwane Local Municipality had the highest total personal income with R 62.08 billion which increased from R 32.06 billion recorded in 2013. It can be seen that the Molemole Local Municipality had the lowest total personal income of R 6.6 billion in 2023, this increased from R 3.07 billion in 2013.

4.9.3 Annual Per capita income

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

CHART 21. PER CAPITA INCOME - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2023 [RAND, CURRENT PRICES]



Source: S&P Global Market Intelligence 2024

The per capita income in Polokwane Local Municipality in 2023 is R70, 504 which is higher than both the Limpopo (R 54,906) and of the Capricorn District Municipality (R 57,272) per capita income. The per capita income for Polokwane Local Municipality (R 70, 504) is lower than that of South Africa as a whole which is R 82, 649.

CHART 22. PER CAPITA INCOME BY POPULATION GROUP - POLOKWANE AND THE REST OF CAPRICORN DISTRICT MUNICIPALITY, 2023 [RAND, CURRENT PRICES]

Population Group	Polokwane	Blouberg	Molemole	Lepelle-Nkumpi
African	205 503	164 554	179 438	199 775
White	895 786		927 151	
Coloured	353 633			
Asian	426 782			
Total	238 830	169 698	185 756	201 350

Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality has the highest per capita income with a total of R 238,830. Lepele-Nkumpi Local Municipality had the second highest per capita income at R 201,350, whereas Blouberg Local Municipality had the lowest per capita income at R 169,698. In Polokwane Local Municipality, the White population group has the highest per capita income, with R 895,786, relative to the other population groups. The population group with the second highest per capita income within Polokwane Local Municipality is the Asian population group (R 426,782), whereas the Coloured and the African population groups had a per capita income of R 353,633 and R 205,503 respectively.

4.9.4 Index of Buying Power (IBP)

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, 2023 [Number]

	Polokwane	Capricorn	Limpopo	National
Population	880 605	1 445 147	6 201 346	61 922 573
Population - share of national total	1,4%	2,3%	10,0%	100,0%
Income	62 086	89 497	340 494	5 117 844
Income - share of national total	1,2%	1,7%	6,7%	100,0%
Retail	4 938 329	7 137 270	27 519 752	1 368 047 000
Retail - share of national total	0,4%	0,5%	2,0%	100,0%
Index	0,01	0,01	0,06	1,00

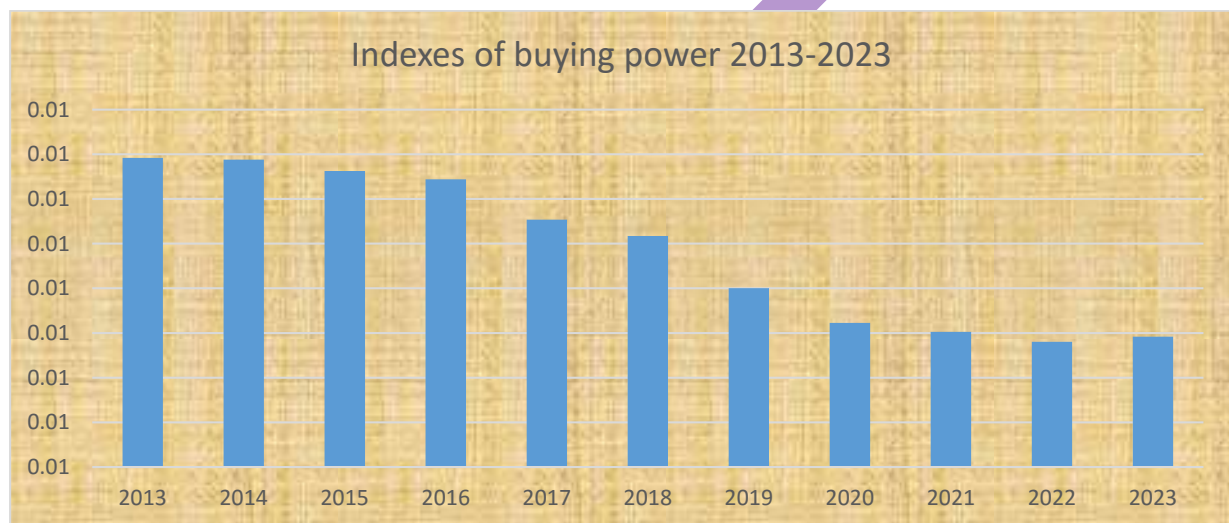
Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality 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 0.06 and South Africa a value of 1 relative to South Africa as a whole.

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

CHART 23. INDEX OF BUYING POWER POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [INDEX VALUE]



Source: S&P Global Market Intelligence 2024

Between 2013 and 2023, the index of buying power within Polokwane Local Municipality was at its highest level in 2013 (0,01058387) to its lowest in 2023 (0,00976063).

The buying power within Polokwane Local Municipality is relatively small compared to other regions and increased at an average annual growth rate of -0.78%.

4.10 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.

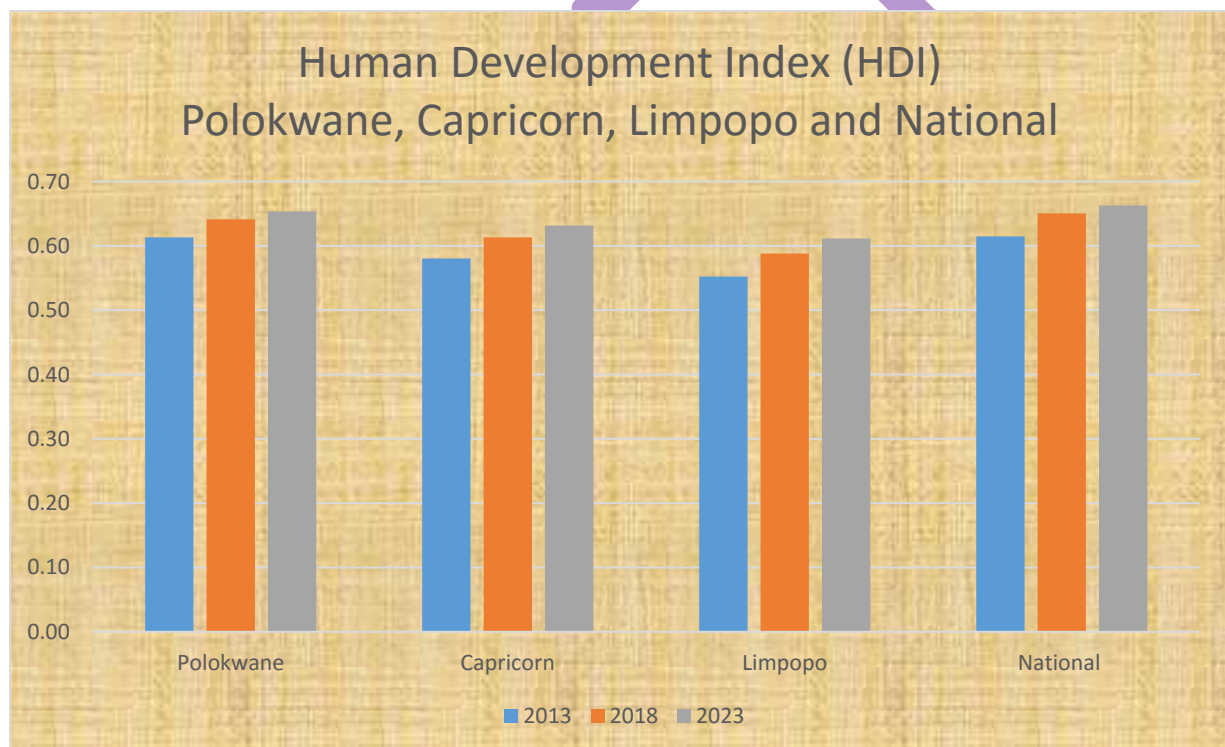
Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such 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.

4.10.1 Human Development Index (HDI)

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

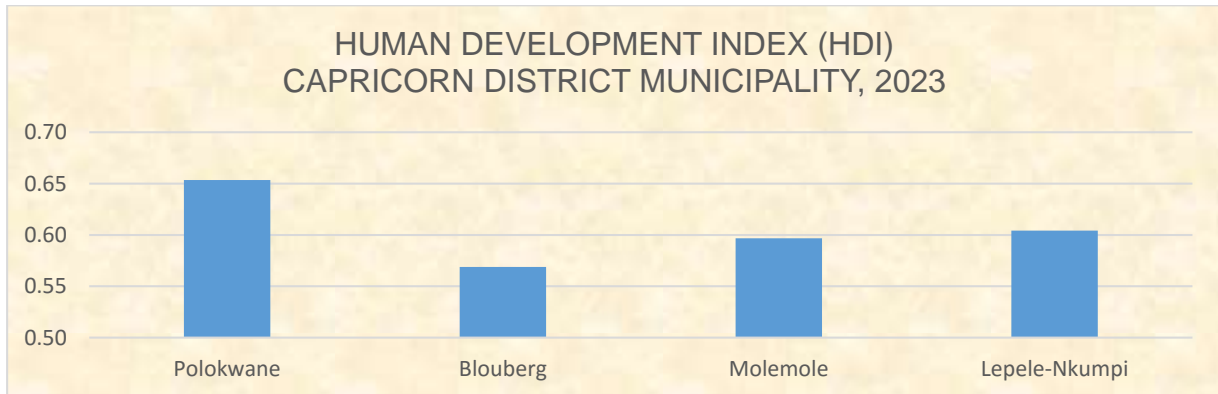
CHART 24. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013, 2018, 2023 [NUMBER]



Source: S&P Global Market Intelligence 2024

In 2023 Polokwane Local Municipality had an HDI of 0.65 compared to the Capricorn with an HDI of 0.63, 0.61 of Limpopo and 0.66 of National Total as a whole. South Africa recorded a higher HDI in 2023 when compared to Polokwane Local Municipality which translates to a lower human development for Polokwane Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.76% and this increase is higher than that of Polokwane Local Municipality (0.64%).

CHART 25. HUMAN DEVELOPMENT INDEX (HDI) - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2023 [NUMBER]



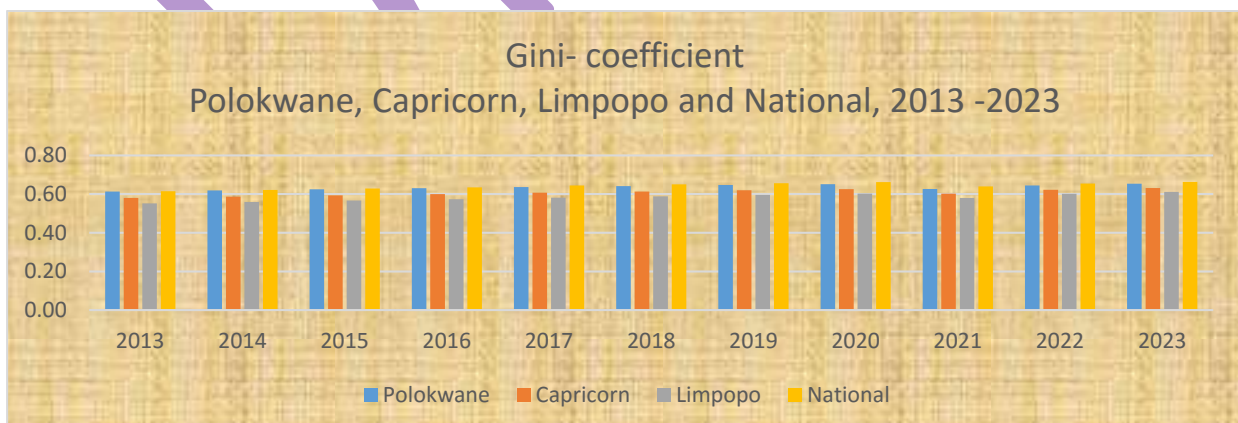
Source: S&P Global Market Intelligence 2024

In terms of the HDI for each, the regions within the Capricorn District Municipality, Polokwane Local Municipality has the highest HDI, with an index value of 0.65. The lowest can be observed in the Blouberg Local Municipality with an index value of 0.57.

4.10.2 Gini Coefficient

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

CHART 26. GINI COEFFICIENT - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [NUMBER]



Source: S&P Global Market Intelligence 2024

In 2023, the Gini coefficient in Polokwane Local Municipality was at 0.65, which reflects a decrease in the number over the ten-year period from 2013 to 2023. The Capricorn District

Municipality and the Limpopo Province had a Gini coefficient of 0.63 and 0.61 respectively. When Polokwane Local Municipality is contrasted against the entire South Africa, it can be seen that Polokwane has a more equal income distribution with a lower Gini coefficient compared to the South African coefficient of 0.66 in 2023. This has been the case for the entire 10-year history.

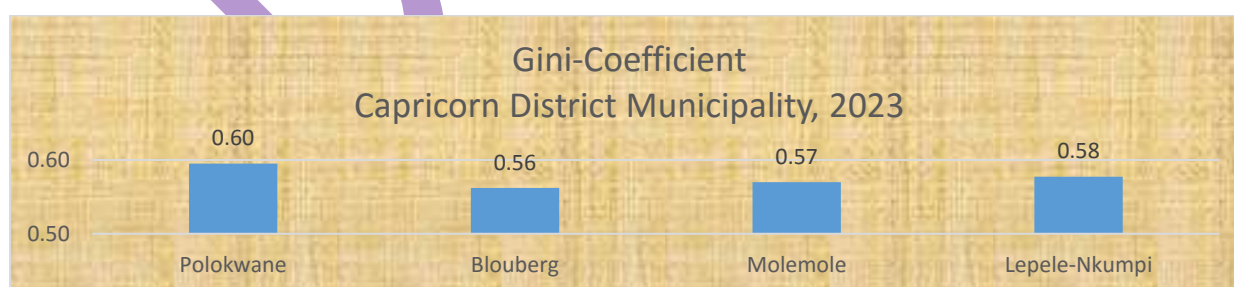
TABLE 25. GINI COEFFICIENT BY POPULATION GROUP - POLOKWANE, 2013, 2023 [NUMBER]

Financial Year	African	White	Coloured	Asian
2013	0,61	0,42	0,56	0,50
2023	0,58	0,40	0,52	0,46
Average Annual Growth				
	-0,50%	-0,39%	-0,87%	-0,84%

Source: S&P Global Market Intelligence 2024

When segmenting the Polokwane Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group decreased the least amongst the population groups with an average annual growth rate of -0.50%. The White population group had the highest average annual growth of -0.39% from 2013 to 2023. The Gini coefficient for the Coloured population group decreased the most with an average annual growth rate of -0.87%. 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 2013 to 2023.

CHART 27. GINI COEFFICIENT - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2023 [NUMBER]

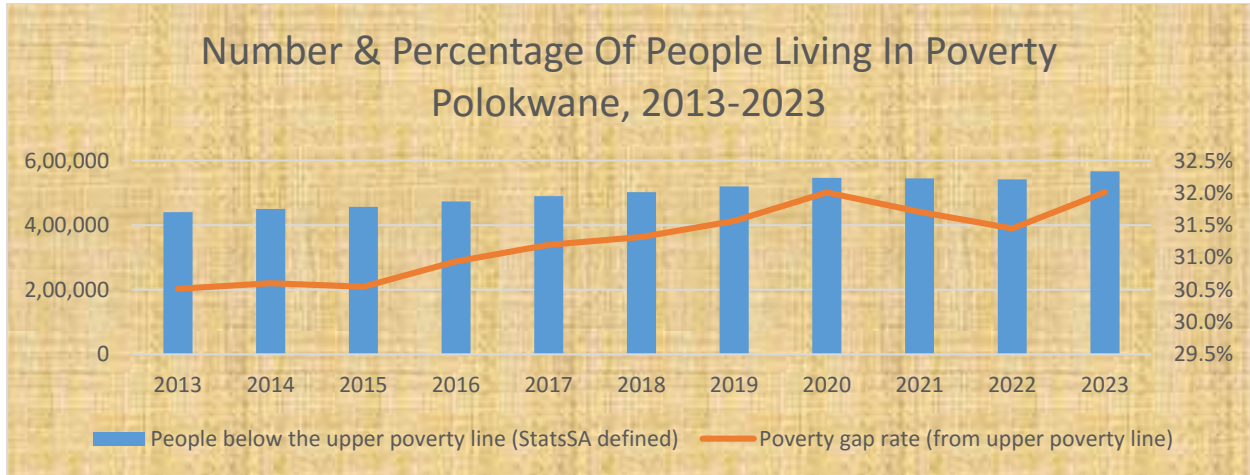


Source: S&P Global Market Intelligence 2024

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

4.11Poverty

CHART 28. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [NUMBER PERCENTAGE]



Source: S&P Global Market Intelligence 2024

In 2023, there were 566 878 people living in poverty, using the upper poverty line definition, across Polokwane Local Municipality - this is 126 523 higher than the 430 355 in 2013. The percentage of people living in poverty has increased from 30.5% in 2013 to 32.0% in 2023, which indicates an increase of 1.5 percentage points.

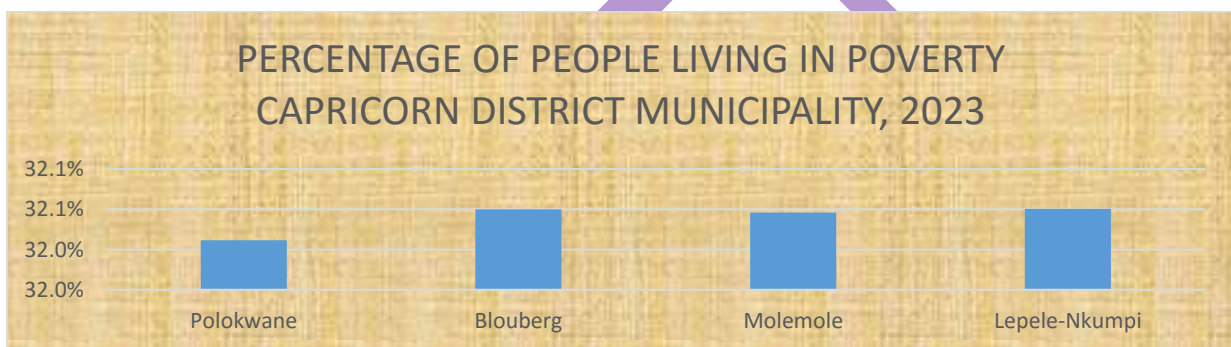
TABLE 26. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - POLOKWANE, 2013-2023 [PERCENTAGE]

Financial Year	African	White	Coloured	Asian
2013	60,8%	1,2%	31,6%	7,3%
2014	61,1%	1,3%	33,1%	7,3%
2015	60,9%	1,3%	35,0%	7,1%
2016	62,1%	1,6%	37,6%	8,7%
2017	63,2%	1,7%	37,8%	10,7%
2018	63,8%	1,9%	36,1%	13,4%
2019	65,1%	2,2%	33,7%	18,6%
2020	67,4%	3,0%	32,7%	22,6%
2021	66,4%	3,0%	30,1%	19,6%
2022	65,3%	2,9%	30,5%	17,7%
2023	67,5%	0,0%	36,8%	19,2%

Source: S&P Global Market Intelligence 2024

In 2023, the population group with the highest percentage of people living in poverty was the African population group with a total of 67.5% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, increased by 6.70 percentage points, as can be seen by the change from 60.8% in 2013 to 67.5% in 2023. In 2023 36.8% of the Coloured population group lived in poverty, as compared to the 31.6% in 2013. The White and the Asian population group saw an increase in the percentage of people living in poverty, with an increase of 1.2 and an increase of 11.9 percentage points respectively.

TABLE 27. PERCENTAGE OF PEOPLE LIVING IN POVERTY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2023 [PERCENTAGE]



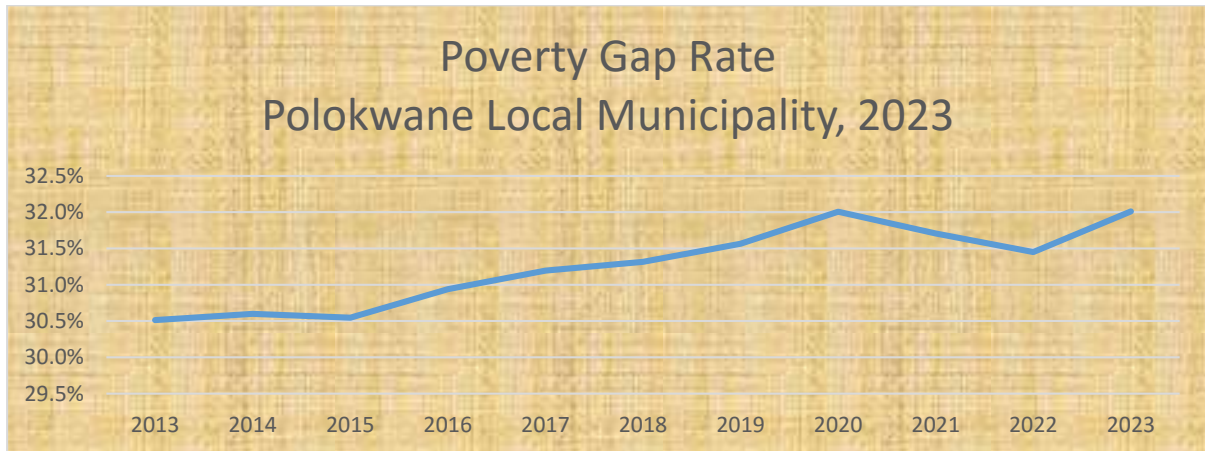
Source: IHS Global Insight 2024

4.11.1 Poverty Gap Rate

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Polokwane Local Municipality amounted to 32.0% in 2023 - the rate needed to bring all poor households up to the poverty line and out of poverty.

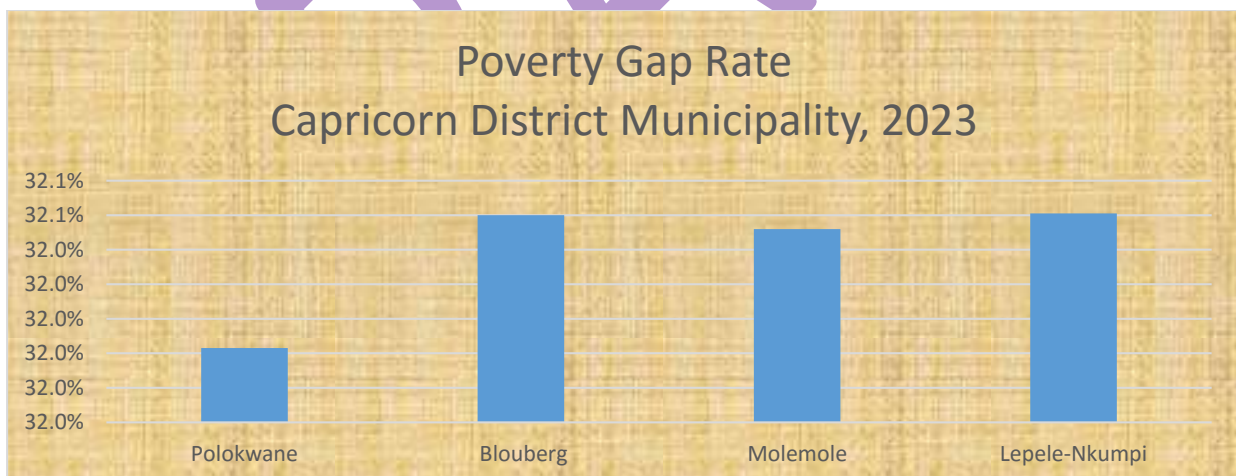
TABLE 28. POVERTY GAP RATE BY POPULATION GROUP - POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

In 2023, the poverty gap rate was 32.0% and in 2013 the poverty gap rate was 30.5%, it can be seen that the poverty gap rate increased from 2013 to 2023, which means that there was an increase in terms of the depth of the poverty within Polokwane Local Municipality.

TABLE 29. POVERTY GAP RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

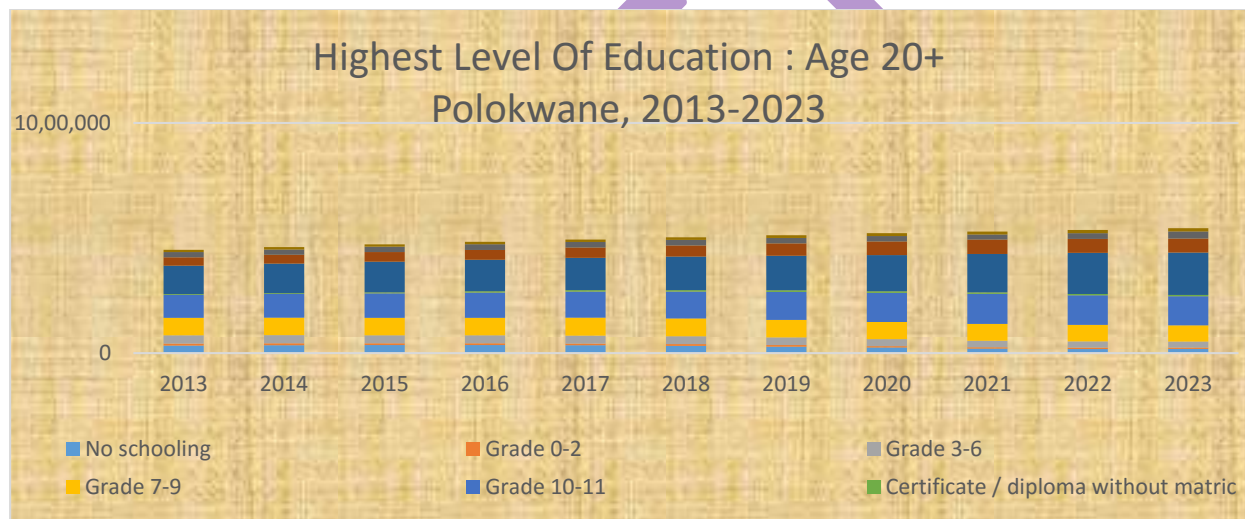
In terms of the poverty gap rate for each of the regions within the Capricorn District Municipality, Blouberg Local Municipality and Lepele-Nkumpi Local Municipality share the highest poverty gap rate, with a rand value of 32.5% and 32.1% respectively. The lowest poverty gap rate can be observed in the Polokwane Local Municipality with a total of 32.0%.

4.12 Education

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

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

CHART 29. HIGHEST LEVEL OF EDUCATION: AGE 20+ - POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2013 to 2023 with an average annual rate of -5.88%, while the number of people within the 'matric only' category, increased from 123 634 to 184 245. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.07%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 3.29%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

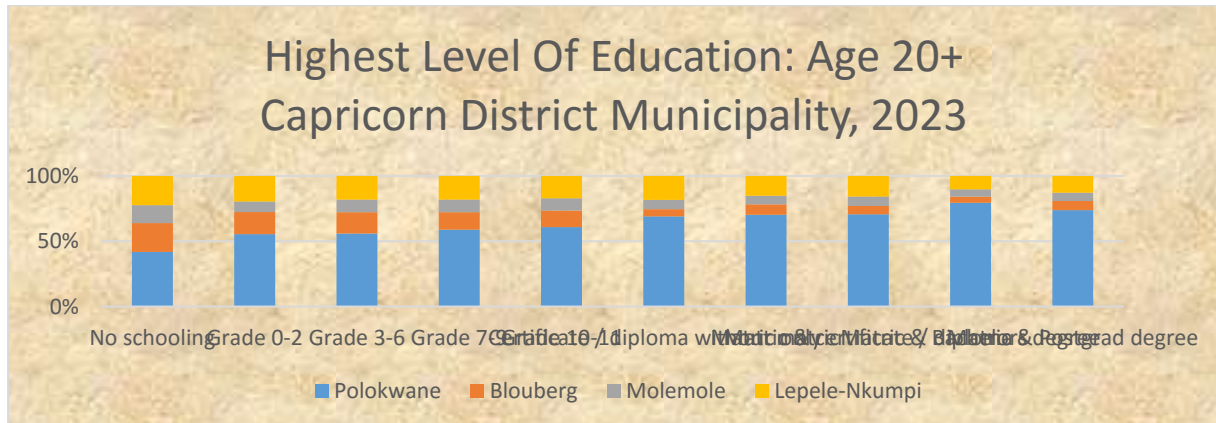
TABLE 30. HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2023 [NUMBERS]

Highest level of education	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
No schooling	17 894	42 778	226 851	1 390 088	41,83%	7,89%	1,29%
Grade 0-2	5 585	10 066	53 731	428 643	55,49%	10,39%	1,30%
Grade 3-6	26 861	48 029	228 263	2 446 006	55,93%	11,77%	1,10%
Grade 7-9	70 034	119 083	563 219	5 734 873	58,81%	12,43%	1,22%
Grade 10-11	126 948	208 754	1 000 398	9 831 137	60,81%	12,69%	1,29%
Certificate / diploma without matric	5 357	7 761	26 154	141 091	69,03%	20,48%	3,80%
Matric only	184 245	262 379	1 022 156	13 743 519	70,22%	18,03%	1,34%
Matric & certificate / diploma	60 409	85 535	292 812	2 847 163	70,62%	20,63%	2,12%
Matric & Bachelor's degree	31 434	39 555	118 568	1 880 204	79,47%	26,51%	1,67%
Matric & Postgrad degree	14 041	19 037	60 003	1 120 279	73,76%	23,40%	1,25%

Source: S&P Global Market Intelligence 2024

The number of people without any schooling in Polokwane Local Municipality accounts for 41.83% of the number of people without schooling in the district municipality, 7.89% of the province and 1.29% of the national. In 2023, the number of people in Polokwane Local Municipality with a matric only was 184,245 which is a share of 70.22% 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 73.76% of the district municipality, 23.40% of the province and 1.25% of the national.

TABLE 31. HIGHEST LEVEL OF EDUCATION: AGE 15+, POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

Within Polokwane Local Municipality, the number of people without any schooling decreased from 2013 to 2023 with an average annual rate of -5.88%, while the number of people within the 'matric only' category, increased from 123 634 to 184 245. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.07%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 3.29%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

TABLE 32. HIGHEST LEVEL OF EDUCATION: AGE 15+ - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2023 [NUMBERS]

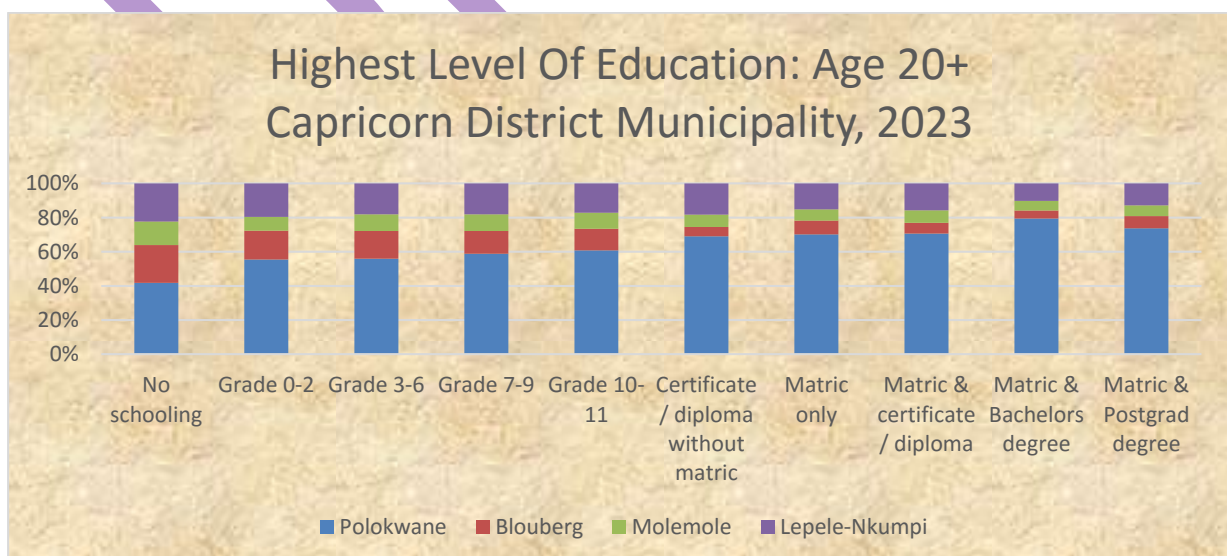
Highest level of education	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
No schooling	17 894	42 778	226 851	1 390 088	41,83%	7,89%	1,29%
Grade 0-2	5 585	10 066	53 731	428 643	55,49%	10,39%	1,30%
Grade 3-6	26 861	48 029	228 263	2 446 006	55,93%	11,77%	1,10%
Grade 7-9	70 034	119 083	563 219	5 734 873	58,81%	12,43%	1,22%
Grade 10-11	126 948	208 754	1 000 398	9 831 137	60,81%	12,69%	1,29%
Certificate / diploma without matric	5 357	7 761	26 154	141 091	69,03%	20,48%	3,80%

Highest level of education	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
Matric only	184 245	262 379	1 022 156	13 743 519	70,22%	18,03%	1,34%
Matric & certificate / diploma	60 409	85 535	292 812	2 847 163	70,62%	20,63%	2,12%
Matric & Bachelor's degree	31 434	39 555	118 568	1 880 204	79,47%	26,51%	1,67%
Matric & Postgrad degree	14 041	19 037	60 003	1 120 279	73,76%	23,40%	1,25%

Source: S&P Global Market Intelligence 2024

The number of people without any schooling in Polokwane Local Municipality accounts for 41.83% of the number of people without schooling in the district municipality, 7.89% of the province and 1.29% of the national. In 2023, the number of people in Polokwane Local Municipality with a matric only was 184,245 which is a share of 70.22% 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 73.76% of the district municipality, 23.40% of the province and 1.25% of the national.

TABLE 33. HIGHEST LEVEL OF EDUCATION: AGE 15+, POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

4.12.1 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.

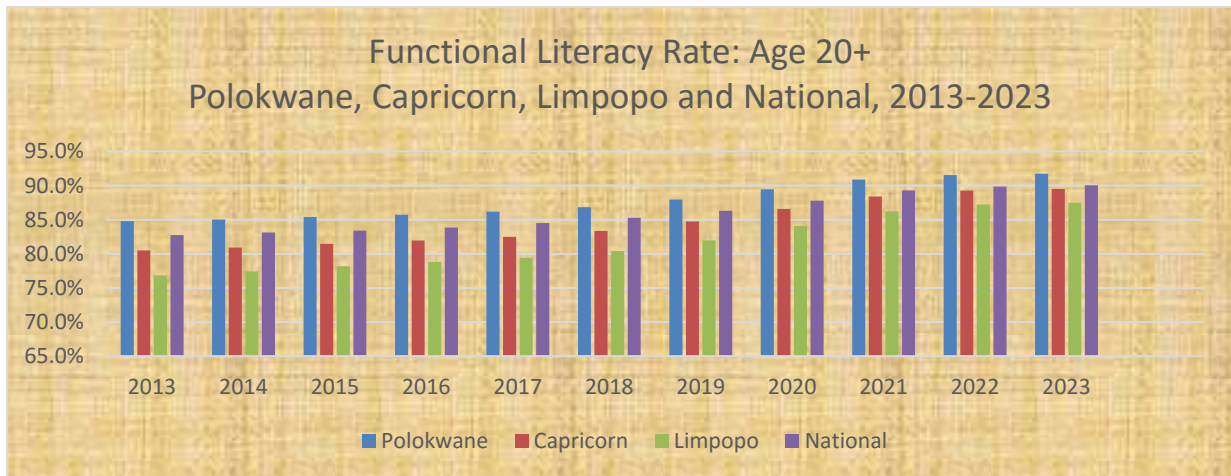
Functional literacy: age 20+, completed grade 7 or higher - Polokwane Local Municipality, 2013-2023 [NUMBER PERCENTAGE]

Financial Year	Illiterate	Literate	Total
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	62 883	533 238	89,5%
2021	55 173	550 509	90,9%
2022	52 070	564 387	91,6%
2023	51 839	575 788	91,7%
Average Annual Growth			
	-4,31%	2,53%	87,8%

Source: S&P Global Market Intelligence 2024

A total of 575 788 individuals in Polokwane Local Municipality were considered functionally literate in 2023, while 51 839 people were considered to be illiterate. Expressed as a rate, this amounts to 91.7% of the population, which is an increase of 6.90 percentage points since 2013 (84.8%). The number of illiterate individuals decreased on average by -4.31% annually from 2013 to 2023, with the number of functional literate people increasing at 2.53% annually.

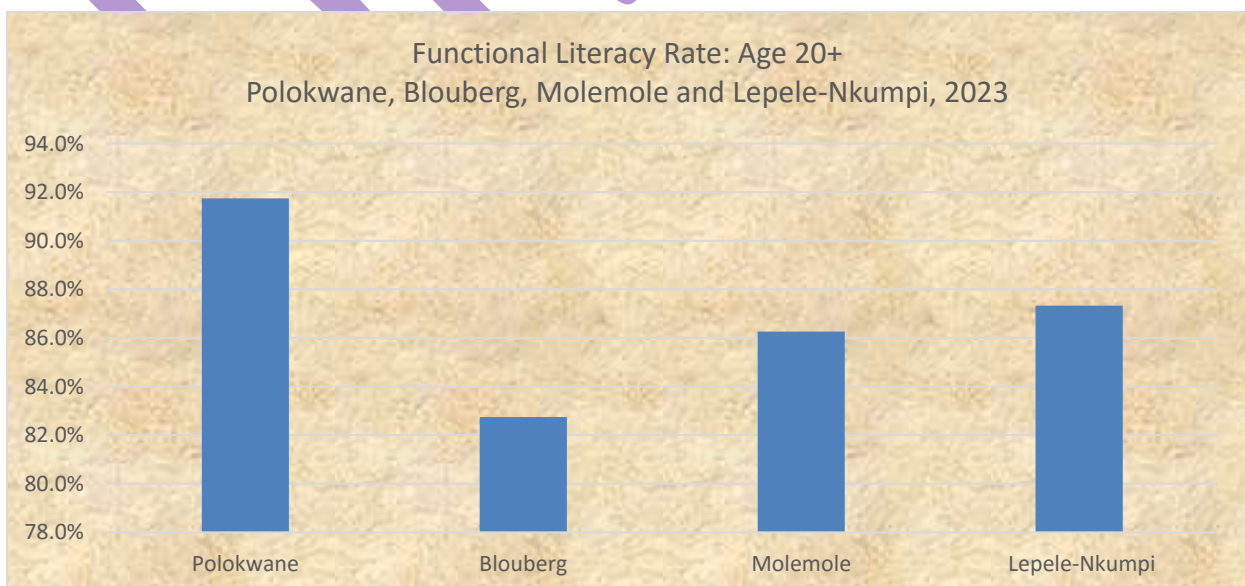
CHART 30. FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality's functional literacy rate of 91.7% in 2023 is higher than that of Capricorn at 89.5%, and is higher than the province rate of 87.5%. When comparing to National Total as whole, which has a functional literacy rate of 90.0%, it can be seen that the functional literacy rate is lower than that of the Polokwane Local Municipality.

CHART 31. LITERACY RATE - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2023 [PERCENTAGE]

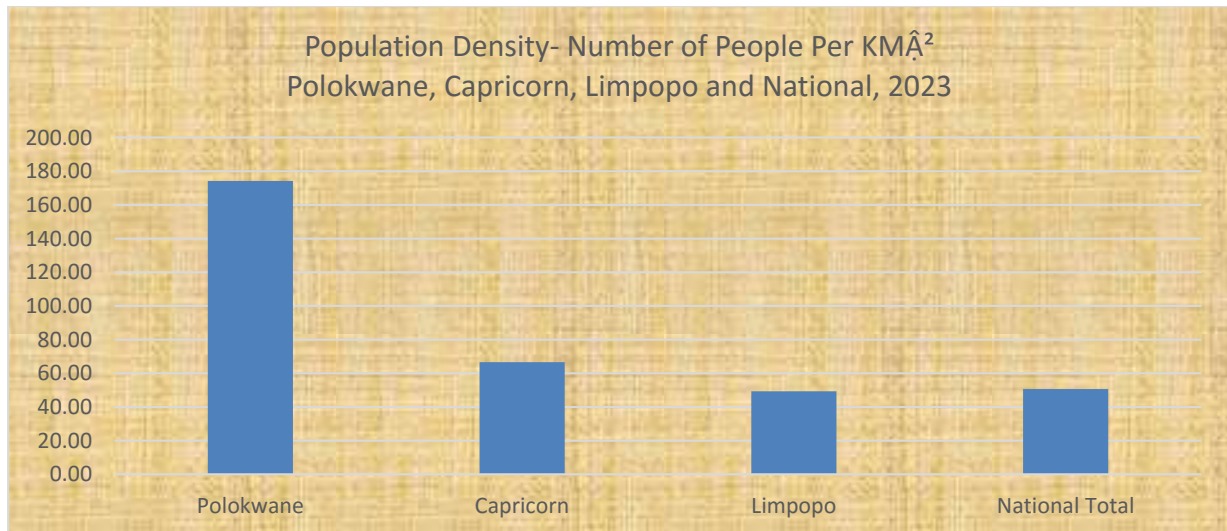


Source: S&P Global Market Intelligence 2024

In terms of the literacy rate for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest literacy rate, with a total of 91.7%. The lowest literacy rate can be observed in the Blouberg Local Municipality with a total of 82.7%.

4.13 Population Density

CHART 32. POPULATION DENSITY - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2023 [NUMBER OF PEOPLE PER KM]



Source: S&P Global Market Intelligence 2024

In 2023, with an average of 174.25 people per square kilometre, Polokwane Local Municipality had a higher population density than Capricorn (66.58 people per square kilometer). Compared to Limpopo Province (49.31 per square kilometer) it can be seen that there are more people living per square kilometer in Polokwane Local Municipality than in Limpopo Province.

CHART 33. POPULATION DENSITY - POLOKWANE AND THE REST OF CAPRICORN, 2013-2023 [NUMBER OF PEOPLE PER KM]

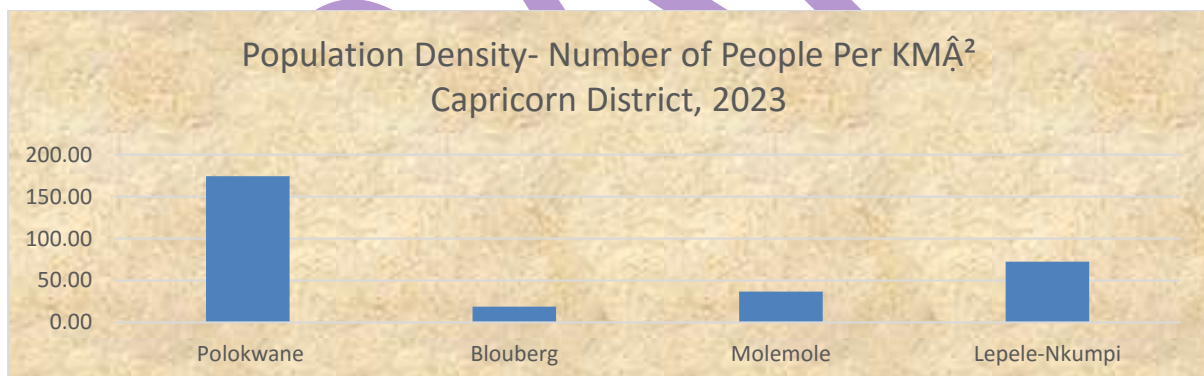
Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2013	151,06	18,31	34,92	67,12
2014	153,55	18,25	34,93	67,43
2015	156,12	18,23	34,99	67,84
2016	158,61	18,22	35,10	68,28
2017	161,08	18,25	35,24	68,79
2018	163,48	18,30	35,43	69,35
2019	165,85	18,38	35,65	69,93

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
2023	174,25	18,82	36,65	72,34
Average Annual Growth				
2013-2023	1,44%	0,27%	0,48%	0,75%

Source: S&P Global Market Intelligence 2024

In 2023, Polokwane Local Municipality had a population density of 174.25 per square kilometre and it ranked highest amongst its peers. In terms of growth, Polokwane Local Municipality had an average annual growth in its population density of 1.44% per square kilometre per annum. It was also the region that had the highest average annual growth rate. In 2023, the region with the lowest population density within Capricorn District Municipality was Blouberg with 18.82 people per square kilometre; it was also the region with the lowest average annual growth rate of 0.27% people per square kilometre over the period under consideration.

CHART 34. POPULATION DENSITY - POLOKWANE, BLOUBERG, MOLEMOLE AND LEPELE-NKUMPI, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

In terms of the population density for each of the regions within the Capricorn District Municipality, Polokwane Local Municipality had the highest density, with 172.25 people per square kilometre. The lowest population density can be observed in the Blouberg Local Municipality with a total of 18.82 people per square kilometre.

4.14 Crime RATE

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on

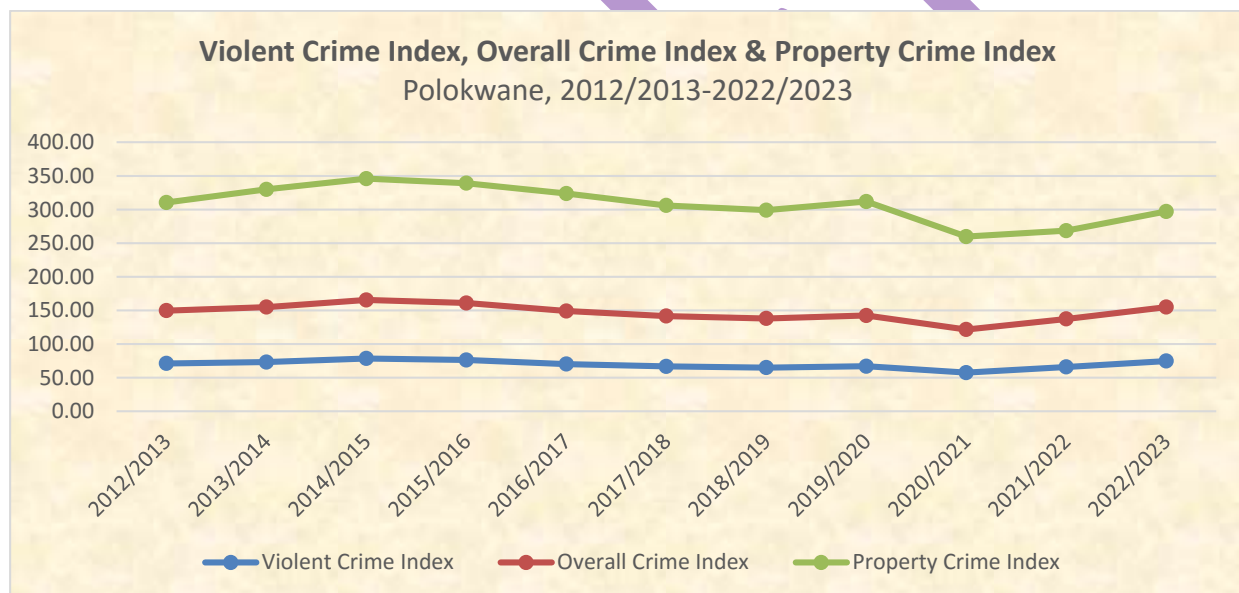
more negative or sensational information, while the progress made in combating crime is neglected.

4.14.1 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.

4.14.2 Overall Crime index

CHART 35. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE LOCAL MUNICIPALITY, 2012/2013-2022/2023 [INDEX VALUE]



Source: S&P Global Market Intelligence 2024

For the period 2012/2013 to 2022/2023 overall crime has increased at an average annual rate of 0.21% within the Polokwane Local Municipality. Violent crime increased by 0.49% since 2012/2013, while property crimes decreased by -1.23% between the 2012/2013 and 2022/2023 financial years.

TABLE 34. OVERALL CRIME INDEX - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2012/2013-2022/2023 [INDEX VALUE]

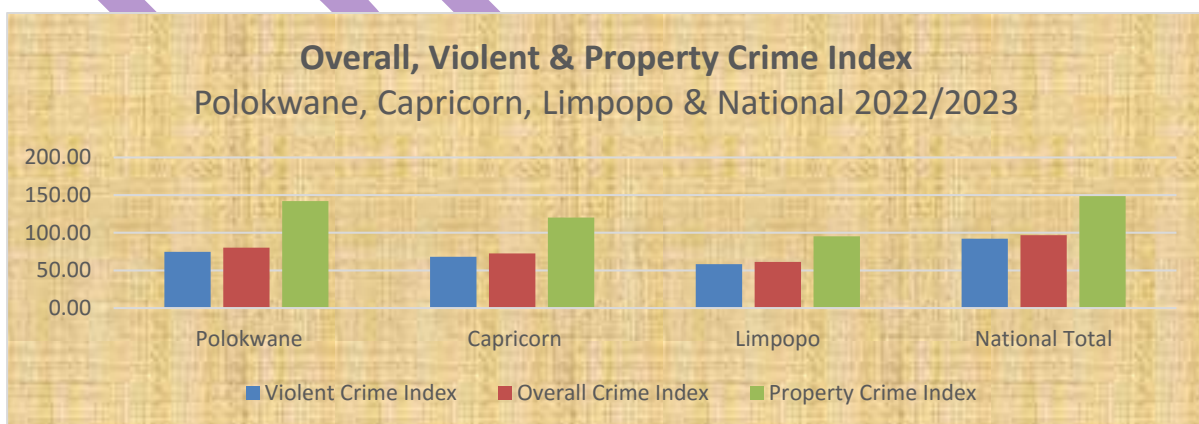
Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
2012/2013	78,59	31,78	64,42	49,86
2013/2014	81,71	28,65	64,55	48,76
2014/2015	87,00	30,61	66,27	53,06

Financial Year	Polokwane	Blouberg	Molemole	Lepele-Nkumpi
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
2022/2023	80,29	38,50	77,09	67,16
Average Annual Growth				
2012/13-2022/23	0,21%	1,94%	1,81%	3,02%

Source: S&P Global Market Intelligence 2024

In 2022/2023, the Polokwane Local Municipality has the highest overall crime rate of the sub-regions within the overall Capricorn District Municipality with an index value of 80.29. Molemole Local Municipality has the second highest overall crime index at 77.09, with Lepele-Nkumpi Local Municipality having the third highest overall crime index of 67.16. Lepele-Nkumpi Local Municipality has the second lowest overall crime index of 67.16 and the Blouberg Local Municipality has the lowest overall crime rate of 38.50. The region that increased slightly in overall crime since 2012/2013 was Molemole Local Municipality with an average annual increase of 1.81% followed by Blouberg Local Municipality with a moderate average annual increase of 1.94%.

CHART 36. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2022/2023 [INDEX VALUE]



Source: S&P Global Market Intelligence 2024

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

4.15 Tourism

Tourism can be defined as the social, cultural and economic phenomenon which entails the movement of people to countries or places outside their usual environment for personal or business/professional purposes. 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.

4.15.1 Trips by purpose of trips

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

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

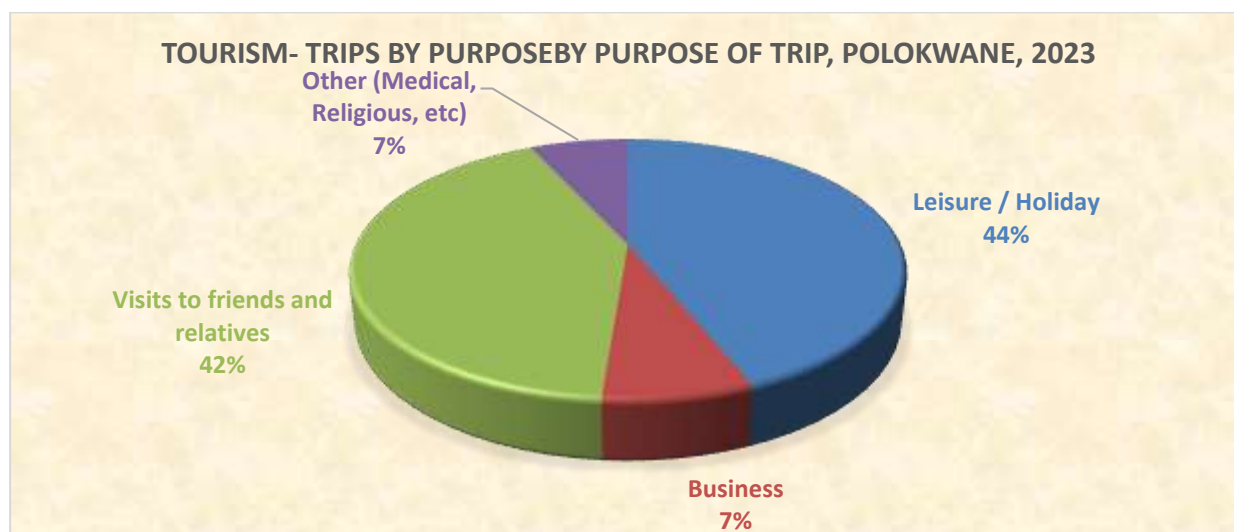
TABLE: NUMBER OF TRIPS BY PURPOSE OF TRIPS - POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [NUMBER PERCENTAGE]

Financial Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2013	106 782	103 549	776 346	364 888	1 351 564
2014	94 388	100 668	809 859	387 774	1 392 688
2015	83 374	98 566	822 921	387 764	1 392 626
2016	84 903	99 478	827 616	390 093	1 402 090
2017	91 786	89 810	774 915	370 388	1 326 899
2018	105 575	79 358	718 746	316 344	1 220 024
2019	120 752	70 553	614 301	232 000	1 037 606
2020	97 986	41 280	448 470	139 641	727 377
2021	119 373	38 626	338 837	91 651	588 488
2022	236 842	55 242	342 604	73 055	707 743
2023	379 393	64 187	362 290	59 638	865 508
Average Annual Growth	13,52%	-4,67%	-7,34%	-16,57%	-4,36%

Source: S&P Global Market Intelligence 2024

In Polokwane Local Municipality, the visits to friends and relatives, relative to the other tourism, recorded the highest negative average annual growth rate from 2013 (776 346) to 2023 (362 290) at -7.34%. Business recorded the lowest number of visits in 2023 at 64 187, with a negative average annual growth rate of -4.67%. The tourism type that recorded the lowest growth was Leisure/ holiday tourism with an average annual growth rate of 13.52% from 2013 (106 782) to 2023 (379 393). Other (Medical, Religion, etc.) recorded 59 638 visits in 2023 with a negative average annual growth of -16.57 from 2013 (364 888).

**CHART 46: TRIPS BY PURPOSE OF TRIP - POLOKWANE LOCAL MUNICIPALITY, 2023
[PERCENTAGE]**



Source: S&P Global Market Intelligence 2024

The Visits to friends and relatives at 42% has largest share of the total tourism within Polokwane Local Municipality. Leisure/holiday tourism had the second highest share at 44%, followed by Business tourism at 7% and the Other (Medical, Religious, etc.) tourism with the smallest share of 7% of the total tourism within Polokwane Local Municipality.

4.15.2 Origin of Tourists

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

TABLE 41: TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [NUMBER]

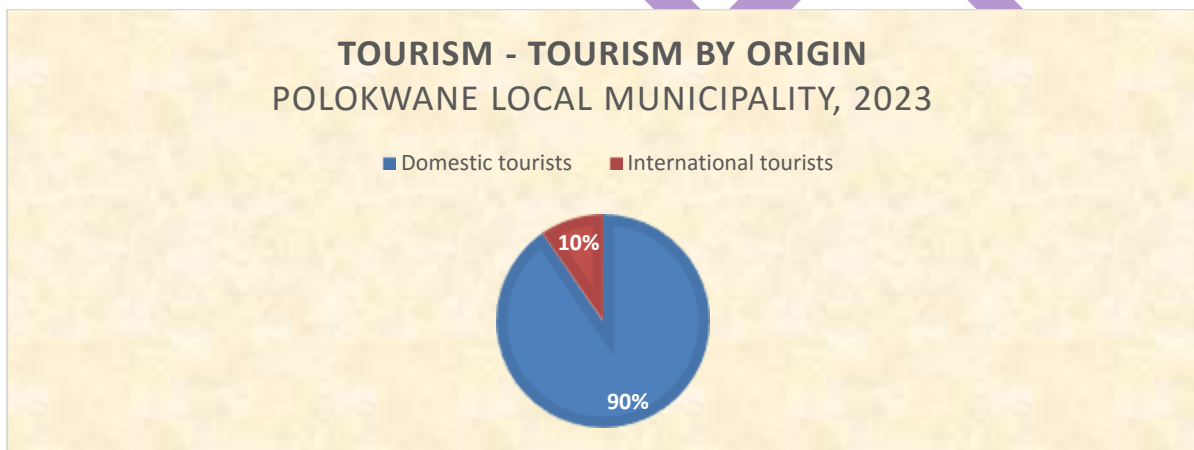
Financial Year	Domestic tourists	International tourists	Total tourists
2013	1 218 107	133 457	1 351 564
2014	1 258 155	134 533	1 392 688
2015	1 268 066	124 560	1 392 626
2016	1 259 646	142 445	1 402 090
2017	1 178 218	148 681	1 326 899
2018	1 069 470	150 553	1 220 024
2019	892 828	144 778	1 037 606
2020	681 662	45 715	727 377
2021	557 856	30 632	588 488
2022	645 096	62 647	707 743
2023	782 614	82 894	865 508

Financial Year	Domestic tourists	International tourists	Total tourists
Average Annual Growth			
2013-2023	-4,33%	-4,65%	-4,36%

Source: S&P Global Market Intelligence 2024

The number of trips by tourists visiting Polokwane Local Municipality from other regions in South Africa has decreased at a very low average annual rate of -4.33% from 2013 (1 218 107) to 2023 (782 614). The tourists visiting from other countries decreased at a relatively higher average annual growth rate of -4.65% (from 133 457 in 2013 to 82 894 in 2023). In 2023 International tourists constitute 9.58% of the total number of trips, with domestic tourism representing the balance of 90.42%.

CHART 47: TOURISTS BY ORIGIN - POLOKWANE LOCAL MUNICIPALITY, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

4.15.3 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.

TABLE 43: TOTAL TOURISM SPENDING - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [R BILLIONS, CURRENT PRICES]

Financial Year	Polokwane	Capricorn	Limpopo	National
2013	5 501 575	6 718 407	18 454 218	253 328 244
2014	6 098 448	7 564 540	20 355 894	275 442 708
2015	5 530 399	6 850 113	18 945 390	253 885 070

Financial Year	Polokwane	Capricorn	Limpopo	National
2016	6 206 115	7 514 994	20 567 487	277 552 316
2017	5 756 822	6 948 591	19 427 678	264 008 625
2018	6 524 941	7 827 664	21 874 500	293 241 923
2019	6 322 114	7 919 307	28 912 989	411 345 361
2020	3 535 430	4 413 223	16 849 653	241 187 177
2021	4 224 943	5 253 240	20 699 832	291 241 723
2022	6 894 272	8 589 608	32 939 332	455 268 676
2023	7 372 323	9 177 552	35 858 561	480 177 535
Average Annual Growth				
2013-2023	2,97%	3,17%	6,87%	6,60%

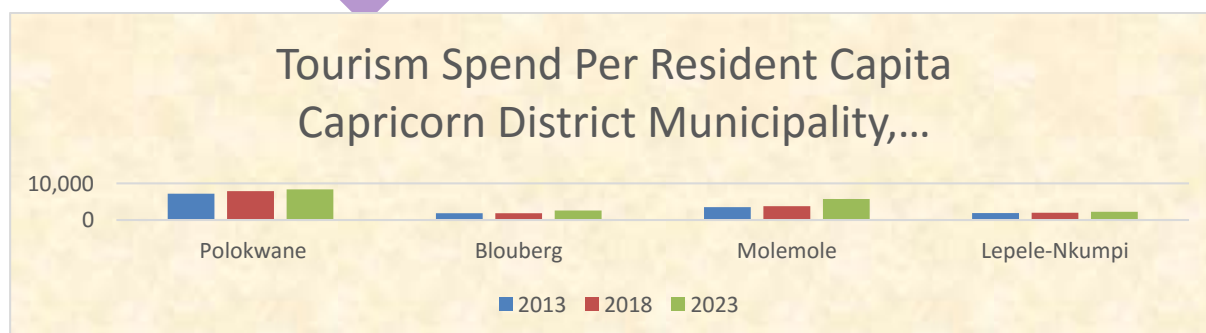
Source: S&P Global Market Intelligence 2024

Polokwane Local Municipality had a total tourism spending of R 7.3 billion in 2023 with an increase in average annual growth rate of 2.97% since 2013 (R 5.50 billion). Capricorn District Municipality had a total tourism spending of R 9.1 billion in 2023 and an average annual growth rate of 3.17% over the period. Total spending in Limpopo Province increased from R 18.45 billion in 2013 to R 35.85 billion in 2023 at an average annual rate of 6.87%. South Africa as whole had an average annual rate of 6.60% and increased from R 253.3 billion in 2013 to R 480.1 billion in 2023.

4.15.4 Tourism Spend per Resident Capita

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

CHART 49: TOURISM SPEND PER RESIDENT CAPITA - POLOKWANE LOCAL MUNICIPALITY AND THE REST OF CAPRICORN, 2013, 2018 AND 2023 [R THOUSANDS]



Source: S&P Global Market Intelligence 2024

In 2023, Polokwane Local Municipality had a tourism spend per capita of R 8372 and an average annual growth rate of 1.51%, Polokwane Local Municipality ranked highest amongst all the regions within Capricorn in terms of tourism spend per capita. The local municipality that ranked lowest in terms of tourism spend per capita is Lepele-Nkumpi with a total of R 2254 which reflects an increase at an average annual rate of 1.73% from 2013.

4.15.5 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.

TABLE 44: TOTAL SPENDING AS % SHARE OF GDP - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2013-2023 [PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National
2013	7,9%	7,4%	6,6%	6,5%
2014	8,1%	7,7%	6,8%	6,7%
2015	6,7%	6,4%	5,9%	5,7%
2016	6,8%	6,3%	5,8%	5,8%
2017	5,9%	5,5%	5,2%	5,2%
2018	6,3%	5,8%	5,5%	5,5%
2019	5,8%	5,6%	6,9%	7,3%
2020	3,2%	3,1%	4,0%	4,3%
2021	3,4%	3,3%	4,2%	4,7%
2022	5,3%	5,1%	6,4%	6,8%
2023	5,4%	5,2%	6,8%	6,8%

Source: S&P Global Market Intelligence 2024

In Polokwane Local Municipality the tourism spending as a percentage of GDP in 2023 was 5.4%. Tourism spending as a percentage of GDP for 2023 was 5.2% in Capricorn District Municipality, 6.8% in Limpopo Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 6.8%.

4.16 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.

4.16.1 Relative Importance of international Trade

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

TABLE 45: MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2023 [R 1000, CURRENT PRICES]

	Polokwane	Capricorn	Limpopo	National
Exports (R 1000)	3 049 571	3 259 795	38 279 062	2 023 428 242
Imports (R 1000)	663 444	688 061	3 608 525	1 913 992 000
Total Trade (R 1000)	3 713 016	3 947 856	41 887 587	3 937 420 242
Trade Balance (R 1000)	2 386 127	2 571 735	34 670 537	109 436 242
Exports as % of GDP	2,2%	1,9%	7,3%	28,8%
Total trade as % of GDP	2,7%	2,2%	7,9%	56,1%
Regional share - Exports	0,2%	0,2%	1,9%	100,0%
Regional share - Imports	0,0%	0,0%	0,2%	100,0%
Regional share - Total Trade	0,1%	0,1%	1,1%	100,0%

Source: S&P Global Market Intelligence 2024

The merchandise export from Polokwane Local Municipality amounts to R 3.049 billion and as a percentage of total national exports constitutes about 2.2%. The exports from Polokwane Local Municipality constitute 2.2% of total Polokwane Local Municipality's GDP. Merchandise imports of R 663 million constitute about 0.0% of the national imports. Total trade within Polokwane is about 2.7% of total national trade. Polokwane Local Municipality had a positive trade balance in 2023 to the value of R 2 386 million.

CHART 49: IMPORT AND EXPORTS IN POLOKWANE LOCAL MUNICIPALITY, 2013-2023 [R 1000]

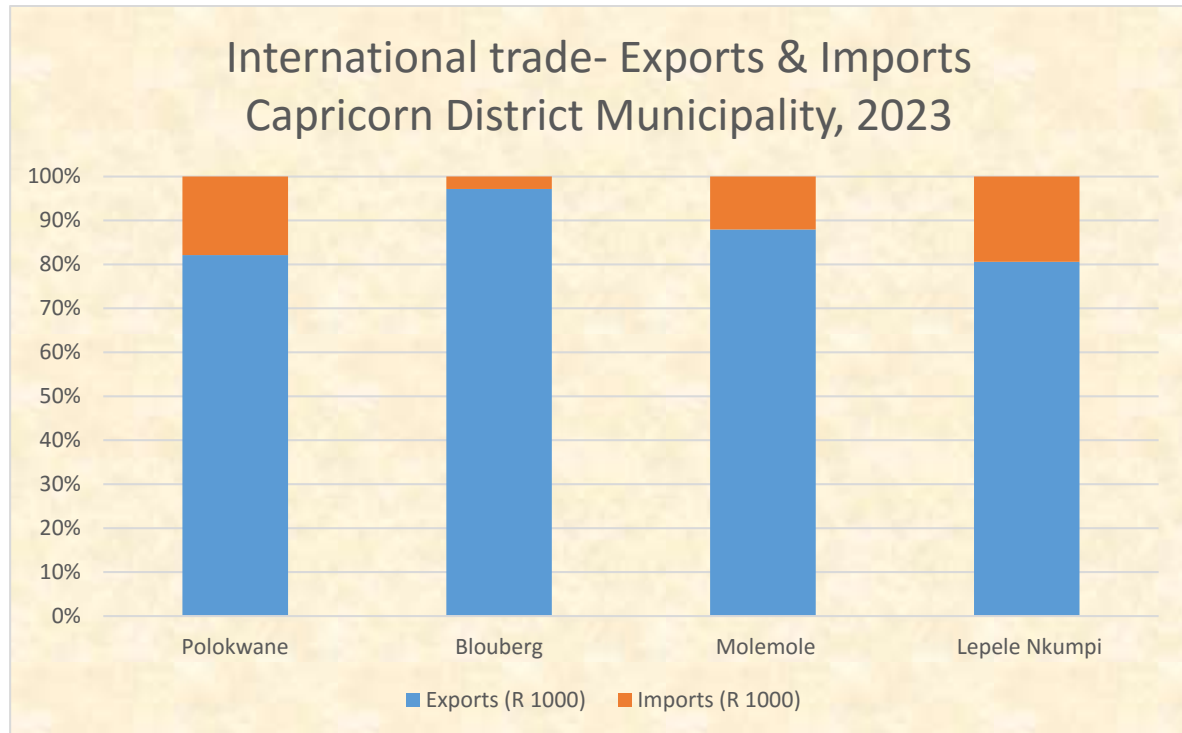


Source: S&P Global Market Intelligence 2024

Analyzing the trade movements over time, total trade decreased from 2013 to 2023 at an average annual growth rate of 4.70%. Merchandise exports increased at an average annual rate of 5.56%, with the highest level of exports of R 3.04 billion experienced in 2023.

Merchandise imports increased at an average annual growth rate of 1.49% between 2013 and 2023, with the lowest level of imports experienced in 2020.

CHART 50: MERCHANDISE EXPORTS AND IMPORTS - POLOKWANE AND THE REST OF CAPRICORN, 2023 [PERCENTAGE]



Source: S&P Global Market Intelligence 2024

When comparing the Polokwane Local Municipality with the other regions in the Capricorn District Municipality, Polokwane has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 3.71 billion. This is also true for exports - with a total of R 3.04 billion in 2023. Lepele-Nkumpi had the lowest total trade figure at R 7.27 million. The Lepele-Nkumpi also had the lowest exports in terms of currency value with a total of R 1.41 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 Ml/d at peak operation.
- Three (3) Contractors are on site with 3 key projects to deliver the water at two water purification sites from wellfields developed around the City and Seshego,
- We Have constructed a new Water Treatment Works of capacity 10.4 ML in Seshego and the new Sandriver Water Treatment Plant with to purify the ground water from the wellfield projects.

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	90%	4 July 2019	Dec 2024
Sterkloop and Sandriver South Wellfield Development and distribution	R 88 959 047	98%	25 June 2019	Dec 2024
Seshego Water Treatment Works	R 190 391 610	Practically complete	18 Nov 2019	Sept 2023
Sandriver North Wellfield and Polokwane boreholes development and distribution	R 108 569 468	97%	25 June 2019	Dec 2024
Bloodriver Wellfield and Seshego boreholes development and distribution	R 75 390 102	Practically Completed	18 Nov 2019	Sept 2024

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

5.2 Powers and Function of Polokwane Municipality

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

<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.

5.3.2 16 Regional Water Schemes (RWS)

Municipal water provision is divided into Regional Water Schemes. **Polokwane Municipality** has been sub-divided into **16 RWS** and each scheme is allocated **budget** for water reticulation:

1. Mothapo RWS,
2. Moletjie East RWS
3. Moletjie North RWS,
4. Moletjie South RWS,
5. Houtriver RWS,
6. Chuene/Maja RWS,
7. Molepo RWS,
8. Laastehoop RWS,
9. Mankweng RWS,
10. Boyne RWS,
11. Segwasi RWS,
12. Badimong RWS,
13. Sebayeng/ Dikgale RWS,
14. Olifantspoort Sand RWS.
15. Aganang East RWS
16. Bakone RWS

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

5.3.3 Water Scheme Sources

Water source	RWS supplied	Average Daily Supply	Source Capacity
Ebenezer	Mankweng RWS		
	Rural (Mothapo RWS, Molepo RWS, Segwasi)	22 MI/Day	21 MI/day

Water source	RWS supplied	Average Daily Supply	Source Capacity
	RWS, Boyne RWS, Badimong RWS, Sebayeng RWS, Dikgale RWS)		
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 & Boreholes	Olifants Sand RWS (Seshego)	7.0 MI/day	10 MI/d
Ebenezer	Olifants Sand RWS (Polokwane City)	16 MI/Day	11 MI/Day
City 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
Mashashane (Utjane) Dam	Moletjie south RWS	0.6 MI/day	1.5 MI/d
Rural Boreholes	Rural RWS	30 MI/day	30 MI/d
Total		125.1 MI/day	156.43 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 surface water sourced outside the boundary of the Municipality. To ensure the sustainability of water sources the municipality undertakes water conservation awareness campaign.

On annual basis funds are made available to improve the water accessibility to all **16 various Regional Water Schemes**. The first priority is to develop the sustainable bulk water sources and then develop or extend the internal infrastructure. The biggest problem to keep water sources sustainable is theft and vandalism on boreholes and reliable surface water.



As a part of water provision, the municipality provides free basic water to communities. Free Basic Water is offered to all rural Regional Water Schemes, for the Urban Regional Water




Scheme the free basic water is only given to the registered indigent people. According to the FBW policy, implemented by Local Government, households are entitled up to 6000 litres (6kl) of potable water every month at no cost. Households that use more than 6kl of free basic water must be responsible for the payments of further consumption.



Most of municipal Regional Water Schemes are reticulated with metered yard connections. The rural households with yard connections do not pay for the service. The municipality has intentions to recover costs in Regional Water Schemes or villages that are fully reticulated with metered yard connections and exploring the use of a flat rate system.

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5.3.4 Water Provision Progress



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


4. Mankweng Phase 12 (IUDG)	7, 25, 27,31	<ul style="list-style-type: none"> •Construction of 10km ranging from 63 to 110 mm in diameter across villages in Mankweng. •Electrical connection of pump houses •Replacing of damaged existing pipes •Disinfection of the pipelines Construion of 61 standpipes 	R11 033 100.27	23-Nov-2021-22-Oct-2022	27	Moremadi Park, Mantjana, Mankweng G ext, Gthoka (Makanye), Mamadimo Park and Makgwareng	623	
Aganang East: Ramalapa (WSIG)	43	<p>Refurbishment of existing borehole equipment, Electrifying, equipping and commissioning of borehole. Supply of 90 rising main line pipelines for 3.5km. Installation of 110kl elevated steel tank. Installation of 110 mm Distribution line for 1.1km. Installation of 75 mm reticulation pipelines for 9 km. 360-yard connections.</p>	R12 461 998.20	16 May 2022- November 16, 2022	39	Ramalapa	360	
6. Mohapo Phase 15 (IUDG)	31,24, 06	<p>Nchichane Water 110mm diameter uPVC Bulklne 543m 200mm diameter uPVC Bulklne 1 441m 250kl Elevated steel tank Ramathope Village Yard connection 203 63mm diameter HDPE, 5 448m Mafiane Village-Yard connection 70,63mm diameter HDPE 2 933m Morongwa Village- Yard connection 292, 63mm diameter HDPE, 6 080m</p>	R17 902 165.35	17 November 2021,15 december 2022	30	Nchichane, Ramathope, Mafia ne and Morongwa Park.	365	


7. Moletjie North RWS phase 9 (WSIG)	35	<p>Equip, new borehole H04-3126 for Mphela village. Approximately 2,450.00m of uPVC water supply distribution pipelines with size Ø63mm is proposed for the extension and upgrading of the existing water supply distribution networks for the identified villages. 310 yard connections New rising main 2100m for Mphela village. Supply of reverse osmosis water treatment plant with a capacity of 9m3/hour for borehole H04-0599 in Manamela village. Supply reverse osmosis water treatment plant with a capacity of 4m3/hour for borehole H04-2716 in Kgoroshi village. Palisade fencing for 12 boreholes (H04-1435, H04-0599, H04-2684, H04-0846A, H04-0846B, H04-2716, H04-3012, H04-0062, H04-3011, H04-2743, H04-2744, H04-3136) and 3 reservoirs in Mphela, Manamela, Kgoroshi, Ditenteng and Thantsha.</p>	R18 753 878.50	7 Dec -2023	45	Mphela, Manamela, Kgoroshi, Ditenteng and Thantsha villages.	310	
8. Moletjie East phase 15 (IUDG)	15, 36, 38	<ul style="list-style-type: none"> • 2.5ML Command reservoir at Ramongoana and Mabotsa connections. • Connections to the 400kl and 800kl sump, booster pump station and pumping main. • Construct 45m of 75mm uPVC Class 12 gravity main from existing borehole BH22 to the 800kl sump. • Construct 23m of 90mm uPVC Class 12 gravity main from existing boreholes in Setati (BH0650, H04- 0783 & H04-0782) to the 400kl sump. • Construct 1260m of 100mm steel pipe gravity main from existing borehole from BH1702 • Construct 2650m of 110mm uPVC Class 12 gravity main from existing borehole from BHO01 2. • Construct 2700m of 160mm uPVC Class 12 gravity main from existing from 2.5ML 	R19 771 535.43	27 March 2023-19 December 2023	59	Moletjie East scheme	9532	




		<p>command reservoir to the Ramongoana service reservoir.</p> <ul style="list-style-type: none"> Construct 1 11m of 200mm uPVC Class 12 gravity main from existing pumping main from Matamanyane to the 800kl sump. 1403m extension of 315mm diameter uPVC gravity ring main (at Makgodu village) from the existing command reservoir in Mabotsa to the existing 2.5ML reservoir in Ramongoana. 160 m of gabions on the river crossing along Matamanyane Road. 					
9. Aganang Mars phase 1 (WSIG)	44	<ul style="list-style-type: none"> Drilling, equipping, electrification and commissioning of one (1) borehole; Switching one (1) borehole from diesel to electricity; equipping, electrification and commissioning of the borehole; 2 precast pump house Refurbishment of existing 108 kl elevated steel tank; Refurbishment of existing 200 kl concrete reservoir; Supply and installation of water lines as follows: <ul style="list-style-type: none"> 75 mm Ø uPVC class 12 rising main for 4 620 m; 90 mm Ø uPVC class 12 distribution main for 1 180 m; Supply and installation of 82 — metered yard connection. 	R 11 427 607.08	23 March 2023-08 November 2023	31	Mars	82




10. Mas hashane Phase 2 (IUDG)	40	<ul style="list-style-type: none"> • 30122m length of 75mm diameter uPVC water reticulation network • 1764m length of 90mm diameter uPVC Rising mains bulk network • 400m length of 90mm diameter uPVC Distribution mains bulk network • Installation of One (1) 160kl elevated storage steel tanks • 623 erf connections • Equipping, Testing, Housing and Electrification of newly constructed boreholes BH-01, BH-02, BH-03 & BH-04 • Refurbishing two existing boreholes 	R 17 000 000	04 MAY 2023 -15 APRIL 2024	36	Kgasha Village	623	
11. Refurbishment of Mankweng Waste water treatment plant (IUDG)		<ul style="list-style-type: none"> • Erection of Sludge Pump station Pump House Complete with Ventilation • MCC housing • Electrical Control Room, Electrical Panel and Entrance Doors Replacement • PST Siphons Replacement and Chemical Based Unblocking for replacement PST 1 • PST Siphons Replacement and Chemical Based Unblocking for replacement PST 2 • Honeycomb inlet retaining wall with as built drawing • Fully Installed Chlorination Room. • Complete Refurbishment of change rooms as well as offices • Installation of a new compactor, Steel grating, mechanical screen at inlet works • Replacement of PST's waste valves • Replacement of filter traps • Cleaning of humus tanks 	R 13 454 689	25-Apr-23-9 Oct-2023	12	Mankweng		

	<ul style="list-style-type: none"> • Replacement of waste and scum waste valves for humus tank 1 & 2 • Rewiring of chlorine dosing pump • Cleaning of anaerobic digesters • Replace digesters draining valves • cleaning of humus tank no1, no2, no3 and no4 at module 2 and jetting • Servicing or repairing of humus tank 1, 2, 3 & 4 waste valves at module 2 • Servicing or repairing of module 2 division box valves • Refurbishment of bio-filter 1 & 2 • Replacement of pipeline from humus pump station to inlet works • Construction of fire barriers or aprons around all concrete structures 						
12. Seshego WTW (RBIG)	<ul style="list-style-type: none"> • Construction of Civil works including equipping of electrical and mechanical components and associated works for a Water Treatment Works of capacity 10.4 ML. Civil Structures include administration building, chlorine dosing building, chemical dosing building, flocculation clarifiers, clear water contact tank, upflow filter, treated water reservoir, surface water flocculation clarifier and sludge ponds. 	R114 760 579,19	18 November 2019-14 June 2023	99	All Seshego Zones		

13. Houtriver RWS phase 14 (IUDG)	9, 16, 18, 25	<ul style="list-style-type: none"> • New 2km 160mm dia. Pumping main from the WTP to Madikoti reservoirs to replace the existing portion of it in Mabokelele. • 0.5 km of reticulation extensions in Mahwibitswane and Mashashi. • 3.5 km reticulation extension at Montinti Park. • 2km reticulation extension at Ga-Ramakgaphola. • Construction of pump houses and Equipping borehole Montinti Park and • H04_2965 to the Leokama borehole • Jojo tanks by Mabokelele village to house 2 of 4KW disinfection system comprising of filtration unit, Chlorinator and UV Tube. • 2 km x 160mm dia. Pumping main extensions from the 4 boreholes • The installing a new 267kl ground steel tank at Mahwibitshwane mountain. • Construct two off 8kW solar power supply grit which comprise 26 x 310W solar panels, • 2 x 1 Oki Jojo tanks to serve as pump tanks for the booster pumps for the boreholes H04_0049 and H04_3082. 	R14 077 293,4	20-02 2024	45	Motiniti, Ga ramagapola, Mahwibitswane, Mashashi, Mabokelele,	60	
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14. Molepo RWS phase 12 (IUDG)	4	<p>Molepo Regional Water Scheme Phase 12</p> <ul style="list-style-type: none"> Ga-Mogano – 2000m of bulk reticulation of diameter 90mm uPVC to and from Steel Tank. 150KL (Ga-Mogano) Elevated Steel Tank Equip borehole H16-0532 Construct a 2500m long, diameter 75mm uPVC rising main to the Ga-Sebati Reservoir Siting and equipping of new borehole Construct a 2000m long, diameter 75mm uPVC rising main for the new borehole Communal connections (25 off) 	R14 679 795,68	19 June 2023-	35	Ga-Mogano, Ga-Sebati	250	
15. Thakgalang Phase1 (WSIG)	37	Construction of 1074 VIPs	R16 579 985.83	12 Feb-24	65	Thakgalang	1074	
16. Sebayeng Dikgale Rural Sanitation (IUDG)	30, 31	Construction of 744 VIPs	R 12 650 000	23 Apr 24	37	Kgokong, Ga-Kama , Mamotintane , Ga - Matholo	744	

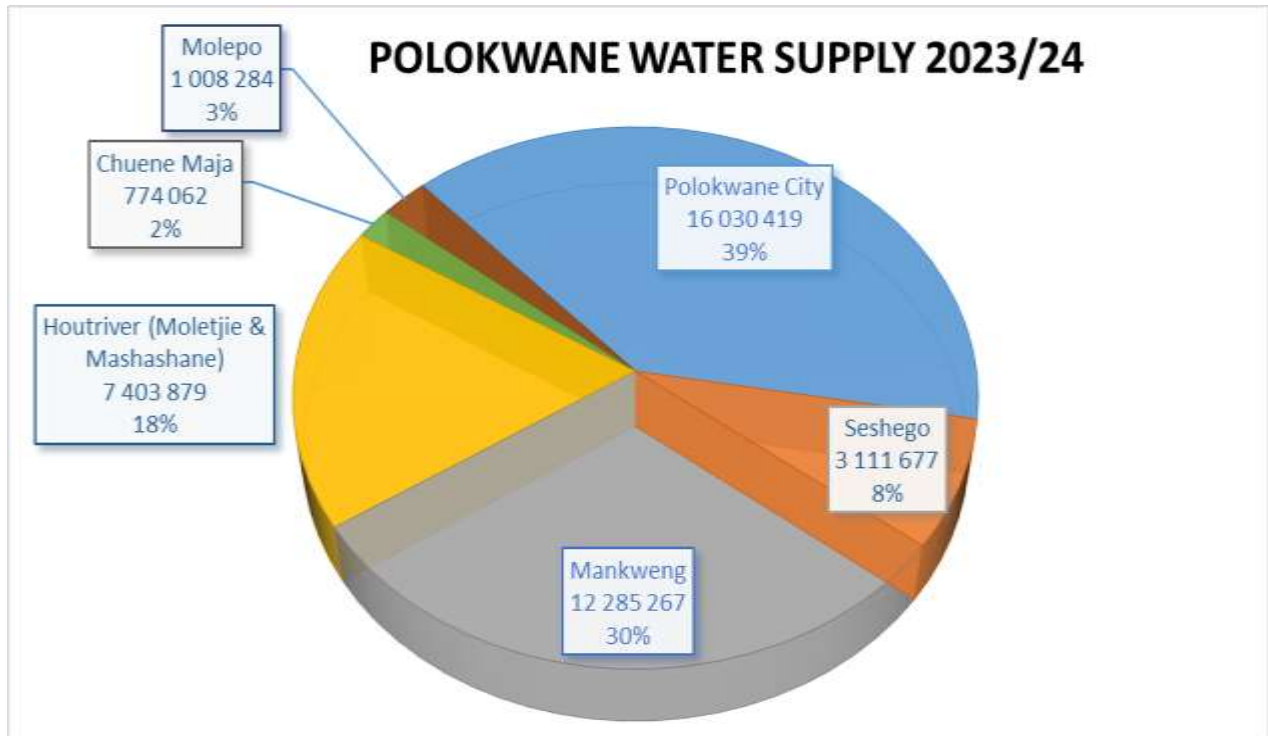
17. Mahoi Phase 2	43	Construction of 16 000m of 75mm diameter Construction of 8 000m of 90mm diameter Construction of 1 000m of 110 mm diameter Construction of 850 ERF connections Supply of 348 kl elevated steel tank 2 x Borehole equipping 2 x Pump house construction 2 x Electrification of boreholes	R 28 203 532.82	2 May 23-28 Mar 24		Ga-Mahoi	850	
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5.3.5 Lepelle Northern Water supplied Schemes.

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

5.3.6 Polokwane Water Supply 2023/24



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 **September 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 **December 2024**

(Polokwane Groundwater Development) - **PM133/2018**: Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes. Equip 32 boreholes in Sandriver North WF and Polokwane boreholes (6,4ML/d average supply; 12,8ML/d peak supply); Pump to new Sandriver North Water treatment works and distribute to existing Krugersburg and Potgieter reservoirs – to be completed by **December 2024**

(Polokwane Groundwater Development) - **PM02/2019**: Seshego Water Treatment Works - (11ML/day) to treat Seshego boreholes (Seshego, Bloodriver, Pilgrimshoop) and Seshego dam (2ML/day) – **Completed**.

(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 **December 2024**

5.3.8 Technical report approval

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

- **Moletjie North RWS** –This scheme previously had challenges with approval of technical report due to unacceptable water balance. A business plan and technical report was approved and a project implemented under Water Services Infrastructure Grant and completed in October 2023. The new technical report is under development for the next phase.
- **Moletjie South RWS** – This area is serviced by a network of 11 boreholes which present very low yields during dry seasons. Constant vandalism of borehole infrastructure. No reticulation in extensions and no access to any surface water sources, the technical report is currently approved, and a business plan is to be submitted for project implementation.
- **Badimong RWS** – This area has inadequate reticulation network, water supply security and connection to bulk surface water supply. Due to inability to obtain acceptable water balance, the project was catered under Water Service Infrastructure Grant which able to address Interim and medium term water interventions project was completed in 2023 and the new technical report is under development
- **Laastehoop RWS** – The technical report for the scheme is under development, the area has in the past installed systems which are currently not functional due to vandalism and challenges faced with inadequate electrical supply, the new phase aims to functionalise the existing infrastructure and add the necessary infrastructure to cover the population expansions.
- **Mankweng RWS** – The technical report is submitted for evaluation by the department of Water and Sanitation.
- **Moletjie East-** The new technical report is under development together with Geo-hydrological investigations to augment water supply in extensions such as those in Phomolong.

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

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 2024 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.

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

2. Polokwane Distribution Pressure and Flow Management:

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

Progress has been made to reduce water losses through pipe breaks by replacing old AC pipes within the CBD of Polokwane. More work is needed to reduce water losses and to fine tune water balance requirements. Feasibility study is complete, the consultant is busy with Scoping and PDR

5.3.10 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.	Rural	All households in rural areas

Basic service	The limited amount	Free basic services provided	Rural/Urban	Number Customers
Water				
		68 villages receive free Water supplied by Lepelle Water Board.		
		153 villages receive free water supplied by boreholes.		

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
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)	2024
Piped (tap) water inside the dwelling/house	67 119
Piped water inside yard	129 278
Piped water on community stand	17 344
Borehole in the yard	14 361
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	282 372

Source: PLK Water and Sanitation SBU

From the analysis, it is evident that population has increased from 280 225 to 282 372 households and the number of households with piped water inside their house have increased this figure includes 67 119 HH with water in the dwelling and 129 278 HH with water in the yard while 17 344 HH are receiving piped water on communal tap.

The municipality has **45 441** households with no access to piped water. The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

5.3.13. Challenges faced by the Municipality in providing water.

1. Lack of sustainable water sources for current and future demand, the municipality is currently receiving between 80 to 99Ml/d and unable to meet the peak flow demand of 163Ml/day. The municipality should invest in upgrading existing Dap Naude Dap water scheme to utilise its current yield to maximum capacity including possible increase of dam wall.
2. Shortage of water will have a serious impact on projects that the municipality and other sector department are planning. E.g., Polokwane extension 78 Police station, Polokwane extension 71, 108, 72, 79,106 and 107, Bendor extension 100, Ivy park extension 35. Upon completion, all these developments will have a major impact on our currently insufficient water sources.
3. Over reliance on boreholes in rural areas with risk of contaminating ground water by pit latrines.
4. Lack of cost recovery in rural areas.
5. Aging water infrastructure in the CBD, Council in partnership with Department of Water and Sanitation has started with a programme to eradicate this challenge by investing more than R420Million to remove all Asbestos pipes in the CBD and surrounding townships).
6. More than R380 million is also required to increase the capacity of water infrastructure to be able to cater for current and new developments.
7. Uncoordinated allocation of new settlement in rural areas by traditional authorities has a major impact on municipal planning and budgeting.
8. Lack of maintenance plans and AS Built drawing to indicate the existing valves for water infrastructure. Some of the valves are buried under ground by residents while paving their 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

- Capacity of the sewer pipeline network is also overloaded and requires upgrades (Requires Sanitation Master Plan for the entire area with waterborne system).

5.4.3 Moletjie Cluster Rural VIP Sanitation Project



Moletjie Cluster Rural VIP Sanitation Project



Moletjie Cluster Rural VIP Sanitation Project

Source: PLK Water and Sanitation SBU (2024)

5.4.4 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**.

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

- Polokwane municipality has bulk Sanitation IRS that was approved in 2021.
- The municipality has completed 2 of the 3 Outfall Sewers and the remaining project is 60% completed.
- **Phase 2A** – (Construction of Earth Works) has been completed and Phase 2B – Construction of Civil works is under construction and currently sitting at 23%
- Ensure that groundwater water protocol is budgeted for to ensure that the groundwater resources are monitored for possible contamination.
- Ensure that funds are budgeted/ring-fenced for implementation of the faecal sludge handling particularly in rural areas. (**Emptying of VIP Toilets**).

Table: Toilet Facilities (Households)

Type of toilet facility	2020
Flush toilet connected to a public sewerage system	103 180
Flush toilet connected to a septic tank or Conservancy tank	6 044
Chemical toilet	1 686
Pit latrine / toilet with ventilation	40 575
Pit latrine / toilet without ventilation	102 965
Ecological toilet (Urine diversion, enviroloo etc.)	282
Other	25 756
None	4248

Source: PLK Water and Sanitation 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.

5.4.6. 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.

5.4.7. 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.

5.4.8. Impact of reduction in RBIG funding (Sanitation Projects)

The following projects are greatly affected by the Reduction of RBIG funding:

1. **Polokwane Regional Wastewater Treatment Plant**

Polokwane Waste Water Treatment Plant is the biggest with 26 Ml/day capacity and the current load standing at 34 Ml/day.

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

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

2. **Upgrading and refurbishment of Mankweng treatment plant (intended to cater for the University of Limpopo growth).**

The Reduction in RBIG Funding has also affected the plans for the Mankweng Sewer Plant, and Mankweng is a nodal point, the University of Limpopo has applied for funding with regard to student accommodation, there is a serious need of New Sewer Plant in Mankweng.

The treatment facility is in dire need of refurbishment and upgrading in light of the growth of Mankweng area and further plans by the University to develop student accommodation. This project cannot be delayed. The current treatment capacity is under strain and the effluent quality is compromised.

The project for refurbishment of Mankweng wastewater treatment has been completed in October 2023. The upgrade project is under planning and development of the IRS is underway.

3. Upgrading and refurbishment of the Seshego wastewater treatment plant.

The planning is at 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.

5.4.9 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.

5.4.10 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

5.4.11 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		202 107 (72.1%)	52 800	5 th
Sanitation		134 695 (48.1%)	120 212	3 rd

Service	H/H	Access	Backlog	Order in terms of Highest Backlog
Electricity	254 907	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.

5.7 New Pre Paid Water Meters

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



New Prepared Water Meters



New Prepared Water Meters

5.8 New Pre-Paid Electricity Meters



5.9. AC Pipes Replacement

Objectives of AC pipe replacement:

- Renewing infrastructure assets that has reached the end of its useful life.
- Reducing water losses through burst pipes.
- Saving scarce resources - water and money.
- Improving reliability of the network and standard of service.
- Reducing maintenance costs.
- To improve revenue collection.

Phase 1 of the AC pipes replacement project including (Seshego, CBD and Annadale) is complete, a project to install the Scada Monitoring system will commence.

5.9.1 Challenges -AC Pipes Replacement

Some challenges experienced:

- The replacement of pipes in a 'live' network in built up areas with many hidden services is in many ways a very difficult task.
- Increasing the size of pipes in areas constrained by existing storm water pipes, electricity, fibre etc. is extremely difficult.
- Higher extent of rock/ hard material encountered than expected.
- Scarce water sources added to challenges, impacting negatively on the execution of work, testing pipes and connecting users.

5.9.2 Phase 2 – AC Pipes Replacement

Further replacement of AC Pipes:

- Planning for the next phase of pipe replacement has started.
- Council must consider all service and infrastructure needs and priorities because funding is limited.
- There is an urgent need for augmenting the currently inadequate water sources – this is the most critical current need.
- The remaining extent of AC Pipes amounts to approximately 370 km.
- Limited funds prevent replacement of all pipes, focus will be on pipes that are in very poor condition, and pipes critical for the network.

5.9.3 Remaining extent of AC Pipes Replacement per cluster

The estimated remaining AC 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

5.10 Construction of Borehole Infrastructure for Sandriver North Wellfield

Project descriptions include:

- I. Equip 32 boreholes in Sandriver North Wellfields and Polokwane (6.4Mℓ/d average supply; 12Mℓ/d peak supply).
 - II. Pump to new Sandriver North Water treatment works and.
 - III. Distribute to existing Krugersburg and Potgieter reservoirs.
- **Project is progressing well at 94%.**

5.11 Water Losses

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

Source: PLK Water and Sanitation SBU

5.11.1 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
- Water Quality and meter age

5.11.2 Water losses Mitigation Strategy

(1) Work stream – Bulk Water Supply & Bulk Meters

Objective:

- Provide bulk water balances to proactively establish accurate assessment of water losses in bulk water supply system – Water balance is now monitored through newly installed bulk meters on the inlets and outlets of the reservoirs (*Project is currently in commissioning phase*)
- Replace/upgrade old infrastructure – AC Pipes replacement phase 2 planning concluded and is awaiting funds to implement the project in areas that still have old pipes (prepare and submit plans for funding to continue with Phase 2)
- Ensure adequate working bulk meters at all required supply points - Municipality has just completed a project for installation of Bulk meters, installation of top consumer meters (SAB, Coca Cola, Enterprise, etc) and monitoring systems. (*Project was completed in June 2022*)

(2) Assistance to the Poor and School Leak Repairs

Objective:

Ensure that internal water losses are identified and repaired - All leaks identified on the network are continuously repaired by our internal maintenance team and appointed term contractors depending on the complexity.

3. Leak Repair Contractor

Objective:

To reduce water losses identified by the leak detection team by the appointment of repairs and maintenance contractor – All leaks identified on the network are continuously repaired by our internal maintenance team and appointed term contractors depending on the complexity.

(4) Valve & Fire Hydrant Audits

Objective:

- ✓ To ensure all valves and fire hydrants are located, working and are on the record system – All valves and fire hydrants are continuously monitored to ensure that they are on a good working condition and fire hydrants are monitored for theft of water

5.11.3 Longer term plan to address Water losses.

Longer term plan to address Water losses - distribution and revenue.

- 1) **Pipe bursts** – Phase 1 of the AC pipes replacement is completed and planning for phase 2 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.

5.11.4 Progress in addressing water Provision Backlogs

- Progress **to-date** in the provision of basic services is at **87%**.
- Addressing source developments for Regional Water Schemes (with or without approved Technical Reports).
- Continuing with the implementation of Capital Works Programs under **IUDG, WSIG and CRR**.

5.11.5 Planned water expenditure towards new infrastructure

Planned new expenditure by source

Funding Source	IDP Budget 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

5.12 Strategic issues facing municipal water business (Water resilience)

5.12.1 Water Resource Security

The calculated daily water demand (including water losses) for Polokwane City, Seshego and Perskebult has been calculated as follows: (WMP).

Year	Supply Reservoir Demand (ML/day GAAD)					Total (ML/day)
	Krugersburg	Potgieter	Doornkraal	Seshego	Perskebult	
2017	28.3	34.8	8.4	23.2	5.0	99.6
2020	29.3	36.9	10.2	23.8	5.5	105.7
2025	33.3	40.9	15.4	27.7	6.0	123.4
2030	36.5	44.0	17.1	30.8	6.5	134.9
2035	38.9	47.3	18.7	35.8	7.0	147.7
2040	43.5	51.6	27.8	48.0	8.0	178.8
2045	56.9	54.6	31.4	54.6	9.0	206.4

Source: PLK Water and Sanitation SBU

5.12.2 Polokwane City Water Supply

Currently Ebenezer WS = 12 ML/day and Olifantspoort WS = 26 ML/day. A water supply shortfall in excess of 37 ML/day was calculated if water losses are included.

Resource Name	Average Supply to Polokwane City (Current)
Polokwane Boreholes	6.9 ML/day
Pelgrimshoop Boreholes	1.2 ML/day
Dap Naude Dam	10 ML/day
Seshego Dam + Borehole	7 ML/day
Ebenezer Dam (LNW)*	12 ML/day
Olifantspoort RWS (LNW)*	26 ML/day
TOTAL	63.1 ML/day

Source: PLK Water and Sanitation SBU

5.12.3 Quality of Polokwane Drinking water: (Compliance with SANS 241)

Polokwane Municipality runs its own water quality laboratory. Samples from different points are collected on a weekly basis. Compliance with SANS 241 (South African National Standard drinking water) is monitored daily. Weekly reporting on the Blue Drop portal is maintained.

5.12.4 Network Management

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

5.12.5 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**).

5.12.6 Water Resilience Summary Risk Assessment

In line with the provided Table **below**, the responded questions help the City of Polokwane to understand the issues pertaining to water business. The essence of this question 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

5.12.7 HR for Water and Sanitation Directorate (Professional Engineers)

Number of registered professional engineers in water & sanitation department.

- x3 are candidates of registered professional engineers in water & sanitation department.

Critical skills vacancies (Number of posts at Professional level or above vacant or with acting position, out of year-on-year posts)

- Professionals Level = Level 6-4

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

No.	Description	Job Level	Positions	Filled	Vacancies	Budgeted
15.	Snr Technical Assistant (Infrastructure)	6	4	3	1	4
16.	Superintendent (O&M)	6	3	3	0	3
	TOTAL		22	15	6	21

Number of posts at artisan level, out of year-on-year posts); Staff per 1000 customer.

- Artisan's level = Level 9-7
- Number of Positions= 55
- Number Vacant= 20
- Number Filled= 35

Acting positions

No.	Description	Job Level	Acting
1.	Director	0	0
2.	Manager (O&M)	1	1
3.	Manager (Purification)	1	0
4.	Assistant Manager (O&M)	3	1
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

5.13 Smart Meters

5.13.1 Smart Meters Support and Enquiries

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

- Now there is a Dedicated Office to handle Smart meter was established i.e., **Office No. 110 Civic Centre (Head Office)**. For:
 - New connections: -**Applied through building section at Civic Centre.**
 - Shifting of a water meter: -**Office No. 110 Civic Centre.**

- Damaged water meter and CIU replacement: - **Office 110 Civic Centre.**
- Stolen water meter: **Office 110 Civic Centre.**
- Smart meter request: **WhatsApp Number: 068 290 8736. Landline: 015 290 2376**
- Leakages, Low batteries and Conversions: **WhatsApp Number: 068 290 8736. Landline: 015 290 2376**

5.13.2 Turnaround Time when attending Complains.

- New connections: **0-14 days.**
- Shifting of a water meter: **0-7 days.**
- Damaged water meter and CIU replacement: **24 hours.**
- Stolen water meter: **24 hours.**
- Smart meter request: **1 month.**
- Leakages and Low batteries: **24 hours.**
- Prepaid conversions: **0-7 days**

5.14 WATER TANKERS

In Clusters that have shortage of water, the City of Polokwane is Relying on **water tankers** to provide water to the community on daily and weekly basis. The table below indicates the schedule per cluster:

Cluster	Total Number of Areas Supplied by Tankers	Dates of Supply	Comments
City	4	Daily	Areas tankered in the city are due to low reservoir levels resulting in insufficient system pressures to supply high lying areas.
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.

Cluster	Total Number of Areas Supplied by Tankers	Dates of Supply	Comments
Sebayeng Dikgale	17	Weekly	Areas tankered in Sebayeng / Dikgale are due insufficient water supply from the boreholes and lack of a water distribution networks.
Aganang	24	Weekly	Areas tankered in Aganang are due insufficient water supply from the boreholes and lack of a water distribution networks.
Total	124		

Source: PLK Water and Sanitation SBU

5.14.1 Municipal Water Tankers Fleet



Source: PLK Water and Sanitation SBU

5.15 Municipal Boreholes Status Quo

5.15.1 City of Polokwane Boreholes Status Quo Report

Boreholes Status Quo			
Cluster	Total No of Boreholes	Total Number of Boreholes Operating	Total Number of Boreholes Not Operating
City	41	31	10
Seshego	12	10	2
Moletjie	138	81	57

Mankweng	56	44	12
Molepo-Chuene Maja	40	38	2
Sebayeng Dikgale	52	48	4
Aganang	143	118	25
Total	482	370	112

Source: PLK Water and Sanitation SBU

5.16 Pump Station Status Quo

5.16.1 SUMMARY OF MUNICIPAL PUMP STATION STATUS QUO IN ALL CLUSTERS

Municipal Pump Stations			
Cluster	Total No of Pump stations	Total Number of Pump stations Operating	Total Number of Pump stations Not Operating
City	7	7	0
Seshego	1	1	0
Moletjie	1	1	0
Mankweng	2	2	0
Molepo-Chuene Maja	7	6	1
Sebayeng Dikgale	1	1	0
Aganang	1	1	0
Total	21	20	1

Source: PLK Water and Sanitation SBU

5.16.2 Names of the Pump Stations and Status Quo

	Cluster	Pump Station Name	Status
1	Chuene-Maja	Chuene Maja low lift	Operating
2	Chuene-Maja	Chuene Maja high lift	Operating
3	Chuene-Maja	Matabole	Operating
4	Chuene-Maja	Nare Letsoalo	Stolen Transformer. Reported to Eskom
5	Chuene-Maja	Molepo Pump station 2	Operating
6	Chuene-Maja	Molepo Pump station 3	Operating
7	Chuene-Maja	Molepo Pump station 1	Operating
8	Mankweng	Monakadu	Operating

	Cluster	Pump Station Name	Status
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

5.17 CHALLENGES WATER SERVICES

- Lack of sustainable water sources for current and future demand, the municipality is currently receiving between **110 to 120 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.

5.18 Interventions to solve the Challenges.

- Two new water treatment plants, one in construction and one is complete, progress is 75 % anticipated project delivery **2nd quarter 2025**.
 - Refurbishment of Dap Naude Pipeline and Constriction of a new booster pump station.
 - Upgrading and refurbishment of Seshego and Mashashane Water Treatment Works.
- Water supply system **1. Water Shortage**

- Refurbishment of City boreholes and intensify security.
- Implementation of Groundwater Project – Equipping of drilled boreholes, Bulk pumping lines and modelling (to produce supply zones, pressure zones, as built drawings).

2.Waste Water Treatment Works (WWTW) overloaded.

- Upgrading of Polokwane Wastewater Treatment Works to 32MI/day (current capacity by 26 MI/day). Phase 1 completed;
- 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.

5.18.1 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).

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) **Polokwane Wastewater Treatment Plant (Refurb)**

5.18.2 New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant



New Regional Wastewater Treatment Plant

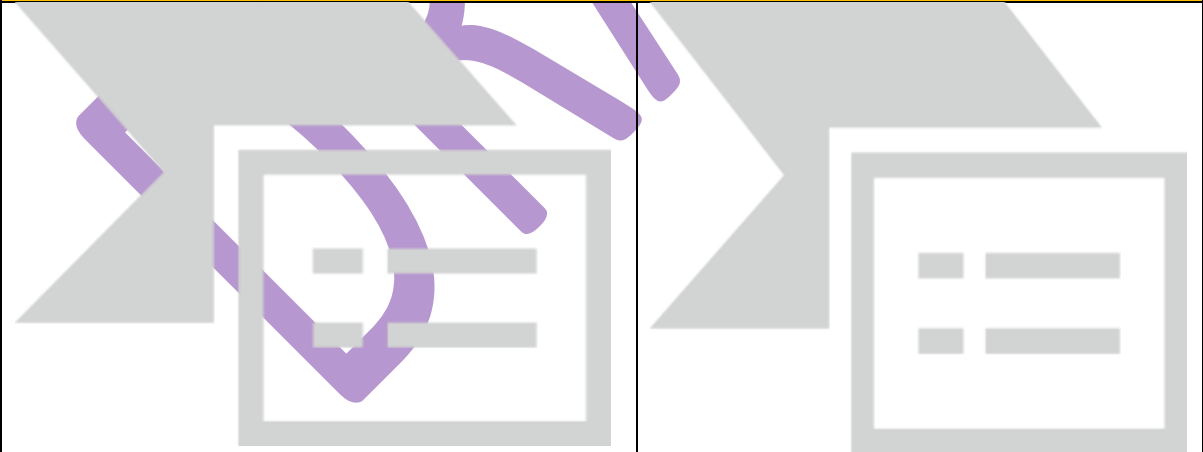
5.18.3 Construction of Seshego Water Treatment Works



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

5.18.4 Construction of the Sand River North Water Treatment Works.



5.19 Polokwane Water Utility - Metro Vision

Polokwane Municipality is earmarked to be the first future Metropolitan Municipality for Limpopo Province.

For the municipality to reach that status it will have to satisfy number of requirements in terms of criteria and amongst those will be the City's development growth and the crux of that development is **water**.

Sustainable bulk water supply to the city will ensure that all lined up **catalytic projects** which are also meant to boost the City's opportunity to become a metro become successful.

Other Metropolitan Municipalities have successfully established their own water entities which successfully supply their own water and carry out maintenance.

Johannesburg Metro has established its own Municipal Water Entity called Johannesburg Water (CoJ) as its sole shareholder.

On the side of Ekurhuleni Metro, they have established East Rand Water Company (ERWAT) established in 1992 as Section 21 Company.

Polokwane Municipality sources **60%** of its water from outside the boundary of the Municipality the majority of which is supplied by **Lepelle Northern Water (LNW)**.

Water is bought from LNW for **R9/kl**. For the **2020/21** financial year, bulk purchases for water totaled **R 191 088 675.00** according to the audited financial statements

An external mechanism of water & wastewater service provision would imply that the full responsibility for the provision of all or a ring-fenced part of water & sanitation services, which may include **repairs, maintenance, upgrading, renewal and expansion** of the works (possibly even including the development of new works) is transferred to the **proposed utility**, which is then by implication a new WSP under the WSA.

The WSP is solely and autonomously responsible for the execution of the particular ring-fenced service, held accountable by the WSA based on an output specification, and carries substantial technical, operational and financial risk.

In such instance, output specification driven, performance-based agreement will be required between the city and its Water Utility.

5.19.1 KEY WATER INFRASTRUCTURE

Bulk Surface water abstraction system:

- Dap Naude Dam (18 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 North 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.

5.19.2 Recommendations for Polokwane Water Utility

It is recommended that the Municipality:

- Engage in a **pre-feasibility** fact finding exercise to determine the potential of establishment of a water utility, it may be beneficial to engage with **Metros** regarding their successful transition to an establishment of water utility, specifically regarding any lessons learnt during their process.
- Conduct a study as per Section 76 of MSA to determine the service delivery mechanism, implications and overall feasibility, this study needs to be comprehensive and include as a minimum the MSA and WSA requirements.
- The current human capital may be affected. Engagement with labour **Unions** should be undertaken, and a resolution will be required concerning the existing staff.
- The recommended procedure is that the current staff employed by the city will be required to be transferred to the Utility for training and skills development.

5.19.3 SAVE Water Campaign



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

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

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



Sebayeng/Dikgale Regional Water Supply (RWS) Phase 10



Sebayeng/Dikgale Regional Water Supply (RWS) Phase 10

5.19.5 Kalkspruit/Mangongoa Water Supply Project

The Kalkspruit/Mangongoa Water Supply Project, is approaching completion with an impressive **92%** of the work finished. This initiative aims to improve access to clean water for the residents of **Kalkspruit and Mangongoa** villages.

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

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



Kalkspruit/Mangongoa Water Supply Project



Kalkspruit/Mangongoa Water Supply Project

5.20 Water Supply Challenges at Seshego and City Cluster

5.20.1 Background on water scarcity in Polokwane

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

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

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

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

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

5.20.2 Olifantspoort Water Scheme (LNW)

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

5.20.3 Ebenezer Water Scheme (LNW)*

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

5.20.4 Dap Naude Dam

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

5.21 Polokwane boreholes

5.21.1 Sand River North Boreholes

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

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

5.21.2 Sand River South Boreholes

Sand River South boreholes supply to Polokwane extensions.

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

5.21.3 Sterkloop Boreholes supply

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

5.21.4 New Seshego WTP

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

5.21.5 Luthuli Boreholes

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

5.21.6 Bloodriver Boreholes

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

5.21.7 Seshego Boreholes

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

5.22 Polokwane High Lying Area Water Shortage Challenges

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

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

Main Source	Storage	Area
<ul style="list-style-type: none"> Dap Naude Ebenezer Dam (LNW)* Olifants Sand WS (LNW) 	<ul style="list-style-type: none"> Krugersburg Reservoir 	<ul style="list-style-type: none"> Sterk Park Flora Park Fauna Park Bendor Serala View
<ul style="list-style-type: none"> Dap Naude Ebenezer Dam (LNW)* Olifants Sand WS (LNW)Polokwane Boreholes 	<ul style="list-style-type: none"> Krugersburg Reservoir Potgieter Reservoir 	<ul style="list-style-type: none"> Moeregloed (Nartop Str - Magazyn Str & Ireland Str – Thabo Mbeki Str)
<ul style="list-style-type: none"> Olifants Sand WS (LNW) Seshego Dam 	<ul style="list-style-type: none"> Seshego Reservoir 	<ul style="list-style-type: none"> Seshego Zone 1 & Zone 1 Extensions, Zone 5H & 5E, Zone 7 and Zone 8
<ul style="list-style-type: none"> Olifants Sand WS (LNW) Polokwane Boreholes 	<ul style="list-style-type: none"> Olifants Off-take Potgieter Reservoir 	<ul style="list-style-type: none"> Polokwane Extension 71 A&B, 73, 74, 75 & 76 Madiba Park Legae La Batho Nirvana Ivypark Southern Gateway Ivydale

5.22.1 The Main Causes of Water shortages

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

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

5.22.2 Other Challenges affecting supply includes:

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

5.23 Interventions in place to address Water Shortage Challenges

5.23.1 Immediate interventions

- Interventions made from operations & maintenance are to provide water to areas affected with no supply of water through water tankers.
- The operations & maintenance team also implemented a water-rationing plan to supply water to certain areas on specific days e.g. Flora Park, Serala View and Sterk Park receiving water on Mondays, Wednesdays & Fridays.
- The flow in the Dap Naude raw water pipeline was affected due to a malfunctioning control valve. After repairs were completed, the flow increased significantly from 79 l/s to 149 l/s. This enhancement will not only boost the output at the Dalmada plant but will also lead to improved system pressure.
- The refurbishment of the Sand River North manganese plant is currently ongoing, with completion anticipated before Thursday, October 10, 2024. Filter pump 1 has already been installed, while pumps 2 and 3 are scheduled for delivery on the 09th October 2024.
- Two boreholes have been identified. One located at Seshego Stadium and the other within the park area.
- The two boreholes will require thorough testing and be equipped with the correct pumps and motors.
- Once operational, the two boreholes will be integrated into the existing reticulation system, reticulation to assist in supplying water to the area of zone

5.23.2 Medium Term interventions

- **Ground Water Development:** Ongoing projects in the City, Seshego, and Mankweng areas aim to increase groundwater utilization to alleviate surface water dependency. Seshego ground water project has been completed with the Sand River North ground water project anticipated to complete by the first quarter of 2025
- **Ebenezer and Olifantspoort Bulk Water Supply Schemes:** Lepelle Northern Water is embarking on a pivotal project to enhance the Olifantspoort and Ebenezer Bulk Water Supply Schemes. The first phase of this initiative is set for completion in 2026. This upgrade is expected to significantly boost the potable water supply to the City of Polokwane

5.23.3 Long Term interventions

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

5.24 Sebayeng /Dikgale RWS Water Project at Ward 31

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



Sebayeng /Dikgale RWS water Project at Ward 31



Sebayeng /Dikgale RWS water Project at Ward 31

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

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

SCAN HERE TO DOWNLOAD THE APP

R1 500 FINE

Report all water related queries on "My Polokwane Citizen App"

The use of municipal water for the purpose of gardening by means of a hose pipe or irrigation system, washing of paving and open areas in residential areas as well as by business and industry is prohibited

Useful links: www.dwa.gov.za

Report all pipe leaks, burst pipes to 015 290 2376/2629

5.26 Save Water Campaign - Use a Bucket for Car wash

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

USE A BUCKET

Use a bucket rather than a hose or a spray to wash your car. Using a garden hose uses as much as 30 litres of water per minute.

Useful links: www.dwa.gov.za

Report all pipe leaks, burst pipes to 015 290 2376/2629

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 2022/23 increased to 234 516 while 2023/24 moved to 235 789 households with access to electricity.

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**. This reduced the access to electricity from 98,07% to 92%. The new backlog is 19 118.

Although the backlog percentage seems less, the growth rate of the City makes the municipality to fail in making sure access to electricity by all. The municipal area increased in 2016, incorporating major parts of former Aganang municipality (76.93%) into Polokwane and thus adding backlog numbers.

6.1.1 Completed Project - Supply and installation of electrical network in Polokwane Ext 40

This project is completed with 142 houses energised.



electrical network in Polokwane Ext 40, (146 households), including street lights



electrical network in Polokwane Ext 40, (146 households), including street lights

6.1.2 After Electrification of Polokwane Ext 40



After Electrification Photos for Polokwane Ext 40



After Electrification Photos for Polokwane Ext 40



After Electrification Photos for Polokwane Ext 40

6.1.3 Energy Master Plan

The **Energy Master Plan** has been reviewed in 2018/19 and has been approved by Council 2020. The draft master plan is prepared on the basis of 5 years' growth Projection. The analysis of the energy master plan forms the basis of a recommendation regarding the anticipated demographic and economic growth factor that should be provided for in terms of additional electricity demand during the next five years. The current challenge is capacity challenge in Eskom licence area and the high rate in which low-cost houses are constructed in the urban area, Polokwane Ext 78 and Ext 133, 134, 127 and 40 to name a few, thus creating urban backlog of 10658.

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

Main source of energy	No of Households
Electricity from mains	235 789
Other sources of electricity (e.g., generator, etc.)	302
Gas	419
Paraffin	2038
Candles	8383
Solar	800
Other	394
None	554

Main source of energy	No of Households
Unspecified	435
Total	249 114

Source: PLK Energy Services Directorate

In comparison with the 2011 Census there is tremendous improvement of the number of households with access to electricity in 2024. The global Market intelligence (2023) indicates total households as 354 907, making a new backlog target of 19 118 households without access to electricity.

6.1.4 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 reduced from 16012 to 15240 configured consumers and 14372 collecting reduced to 14622 collecting. The number reduced due to load shedding and people resort to other alternatives, mostly solar. In Polokwane and Seshego (Polokwane license area) 100kWh is allocated monthly to 8663 households from 13134 registered beneficiaries. In Aganang cluster, 3995 households are benefitting from FBE whilst 500 households are benefitting from Free Basic Alternative Energy (FBAE). There are additional 1300 solar home systems allocated within rural municipal area, and planned for completion by September 2024

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	R194.40 per month	14372 collected	15240	50kWh at RDP standard (20amp connections)

Municipal License Area	R144.51 per month	8 663 collected	7941	100 kWh (20-amp connections)-
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Source: PLK Energy Services Directorate

6.1.5 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, response was an allocation of 1300 home solar systems in April 2024 and appointment of service provider from June 2024. The 300 units installed to date and expected completion date is September 2024.

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.

6.1.6 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. A total of 14213 out of 16000 units installed to date. The challenge was that there were copper pipes stolen from storage and about 920 units will be affected.

6.1.7 Solar geysers Installed at Seshego Ext 71 and 75



Solar geysers Installed at Seshego Ext 71 and 75
Source: PLK Energy Services Directorate

6.1.8 The two types of solar water geysers installed at Mohlakaneng



The two types of solar water geysers installed at Mohlakaneng
Source: PLK Energy Services Directorate

6.1.9 Solar water geysers 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. Asbestos roof replacement added the demand
9. Outstanding case for tubular geysers by the department with manufacturers

6.1.10 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 98% 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 designs are completed.
- 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.

6.1.11 BACKLOG OF ENERGY SERVICES

Below is the current status of existing backlog in Energy services, as per global market intelligence of 2023.

Service	H/H	Access	Backlog	Order in terms of Highest Backlog
Electricity	254 907	242 015 (87.2%)	12 892	6 th

Source: Global Market Intelligence 2023

6.1.12 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.

6.1.13 Electrification of Rammetloana Village in Ward 45



Electrification of Rammetloana Village in Ward 45



Electrification of Rammetloana Village in Ward 45

6.1.14 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>

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.

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: Bakone substation next to Silica substation is completed while 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 $4 \times 80\text{MVA} = 320\text{MVA}$. 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 48 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 completed in 2023.

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.

6.1.15 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). **850 households were completed and energised while 637 are planned for 2024/25 financial year.**

6.2 Electricity Losses

The municipality has managed to decrease electricity losses to **12,09%** in the 2023/2024 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 **NRS standards and NERSA licence conditions**
- Electrical meters to be installed on all municipal buildings, street and traffic lights to account for own use which is now shown as losses.

6.2.3 Electricity Losses (Key Findings)

Electricity loss	June 24		June 23		June 22		Jun-21	
	Units	Value	Units	Value	Units	Value	Units	Value
Loss	73 244 186 .07 kWh	R 143 061 602, 88	61 524 449 kWh	R 89,291,536, 16	78 885 211 kWh	R 103,603, 776.84	103 721 777 kWh	R 115,503,8 59.95
Percentage losses	12,22%		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 **637** houses to be electrified in the fy 24/25.

Challenges Experienced

- ✓ Funding deductions – A certain number of houses are planned and included in the IDP and then needs **to be reduced** when the DORA is published.
- ✓ Capacity shortages on Eskom networks.
- ✓ Site allocation by Indunas/Kgoshi's are generally **not planned properly** and are sometimes in **wetlands**.
- ✓ Additional houses **built after** the 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.
- Recommending that all new public lights be powered from solar.

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

Source: PLK Energy Services Directorate

6.2.4 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
 - Maintenance budget = R14m
 - Replace meter boxes and 11kV Oil switchgear = R1,6m

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	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
						Water and Sanitation Installed	
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

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
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 . Water and Sanitation Installed	R 6 640 000.00 RDP subsidies
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 200 accommodation Residential 1-142 Residential 2-854	Tared Road Network and storm water drainage, Res 1 High densities Student beds Res 1 GAP Market Electrical Connections . Water and Sanitation Installed	R 51 040 000.00 R26 180 000.00 required. R51 200 000.00 R29 319 781.00 Funding required. R1 420 000.00 FLISP subsidies required. R8 540 000.00 FLISP subsidies required
7	Polokwane X 86	Remaining Extent of Portion 45 of the farm	Approved Proclaimed	Low Income category	564 units Residential 1	Tared Road Network and storm water drainage, Electrical Connections .	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
		Doornkraal 680 LS				Water and Sanitation Installed	
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 0r 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 Completed



Source: PLK Energy Services Directorate

6.8 Solar Streetlights

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

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

The plan includes both short-term measures to address immediate safety concerns and long-term strategies to ensure ongoing maintenance and reliability. Part of the plan involves installing a new type of street light. Unlike traditional lights, which rely solely on grid power, these new installations harness solar energy, making them more resilient to power outages and reducing their environmental footprint.

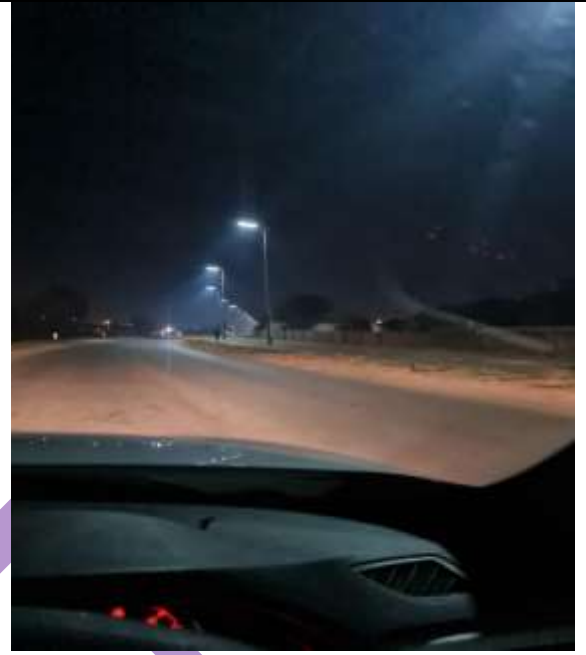
The City of Polokwane has already installed these solar-powered lights across various parts of the city, including the main entry and exit in Ben Harris Street in Westernburg. Residents expect similar installations on other streets to help alleviate crime.

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

6.8.1 Solar streetlights at Extension 44



Solar streetlights at Extension 44



Solar streetlights at Extension 44



Solar streetlights at Extension 44

Source: PLK Energy Services Directorate

6.8.2 Streets lights Repairs Programme

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



Streets lights repairs at Seshego



Streets lights repairs at Seshego



Streets lights repairs

Source: PLK Energy Services Directorate

6.8.3 Extension 78 Streetlights Repairs



Extension 78 Streetlights Repairs



Extension 78 Streetlights Repairs

Source: PLK Energy Services Directorate

6.8.4 Streets lights repairs at Seshego



Streets lights repairs at Seshego (1)



Streets lights repairs at Seshego



Streets lights repairs at Seshego

Source: PLK Energy Services Directorate

6.8.5 Fine for illegal Connections of Electricity

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

DID YOU KNOW

THE TRUE COST OF ILLEGAL ELECTRICITY CONNECTIONS

Tampering with or illegally connecting to the electricity grid is a serious offense with severe financial and legal consequences. Beyond endangering lives and causing widespread power disruptions, offenders face **hefty penalties**:

Residential consumers:

- First offense: R84 527,30
- Second offense: R265 280,60
- Third offense: R603 766

Businesses/Industries/room rentals:

- First offense: R247 292,00
- Second offense: R696 632,00
- Third offense: R1 207 532,92

Illegal connections put entire communities at risk of electrocution, fires and prolonged power outages. Protect your community - report illegal electricity activities to the Polokwane Municipality immediately.

Let us work together for a safer, legally powered future by reporting illegal connection at:

015 290 2000 | info@polokwane.gov.za



Polokwane **Reaga**

Source: PLK Energy Services Directorate

6.8.6 Impact of illegal Electricity and Water Connections

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

Polokwane
NATURALLY PROGRESSIVE

#DidYouKnow

Illegal connections to water and electricity infrastructure have a huge impact on service delivery in our community?

Here is how:

OVERLOADED SYSTEMS *Illegal connections strain our infrastructure, leading to frequent power outages and water shortages.*

SAFETY HAZARDS *These connections are dangerous and can cause fires, electrocution or even loss of life.*

HIGHER COSTS *The municipality spends millions fixing damage caused by illegal connections, funds that could be used to improve services for everyone.*

UNFAIR BURDEN *Legal users end up paying more due to revenue losses from illegal connections.*

LET'S WORK TOGETHER

Report illegal connections to the Polokwane Municipality hotline at:

- 015 290 2000
- info@polokwane.gov.za
- www.polokwane.gov.za

Reaga
Reaktion

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 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 Biodiversity Summary for the City of Polokwane

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

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

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

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

In fact, these levels cannot be separated. Each is important, interacting with and influencing others. Changes at one level can cause changes at other levels. Biodiversity includes not only species we consider **rare, threatened, or endangered** but also every living thing—from humans to organisms we know little about, such as microbes, fungi, and invertebrates. Biodiversity refers to the species diversity of the **flora and fauna** found in an ecosystem and is often used as an indicator of 'ecosystem health'. Abundant biodiversity may represent health in one ecosystem, while in another the ecosystem may be optimal when occupied by only a few endemic species. Human activities, water quality and invasive species can alter and threaten the biodiversity of an ecosystem and thus the overall integrity of the ecosystem

7.1.11 Biodiversity Act 10 of 2004

This is an Act to provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998; the protection of species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable sharing. The Main objectives of this Act are:

- (a) to provide, within the framework of the National Environmental Management Act,
 - the management and conservation of biological diversity within the Republic and of the components of such biological diversity;
 - the use of indigenous biological resources in a sustainable manner; and
 - the fair and equitable sharing among stakeholders of benefits arising from bioprospecting involving indigenous biological resources;
- (b) to give effect to ratified international agreements relating to biodiversity which are binding on the Republic;
- (c) to provide for cooperative governance in biodiversity management and conservation; and
- (d) to provide for a South African National Biodiversity Institute to assist in achieving the objectives of this Act." Biological diversity" or "biodiversity" here means the variability among living organisms from all sources including, terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and also includes diversity within species, between species, and of ecosystems. The Act applies to the territory of the Republic including its territorial waters, exclusive economic zone and continental shelf.

7.1.12 Biodiversity By-Laws for the City of Polokwane

- **Plans are in advance Stage for the City of Polokwane to Develop its own Biodiversity By-Laws.**

7.1.13 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.

7.1.14 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.

7.1.15 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 Strategies

Climate Change Response Plans/Strategies

- a) Does the City of Polokwane Have Climate Change Response Plans/Strategies?
 - **Yes**, The City of Polokwane just got funded by GIZ through assistance of DFFE to start developing climate change response plan. The Climate Change Risk Vulnerability was completed
 - **The city has Greening Programme that is rolled out across the City –Programme of planting trees to Reduce the Greenhouse Gases in the atmosphere**

- b) **IF No** -What is the plan for Developing the Climate Change Response Plans/Strategies?
 - **N/A**
- c) **IF Yes** -When was it Developed?
 - **2024/25 Financial year**
- d) Was the Climate Change Response Plans/Strategies Adopted by Council?
 - **Not yet adopted**
- e) What are the **Challenges** in the Implementation of Climate Change Response Plans/Strategies.?
 - **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,**

7.2.2 Climate Change Response Plan

A climate change response plan is a strategy to address climate change by reducing emissions and adapting to the climate change that's already happening. Here are some examples of climate change response plans: This plan aims to stop the increase in greenhouse gas (GHG) emissions by 2020-2025, stabilize them for up to 10 years, and then reduce them. This plan sets targets to achieve a 100% renewable electricity supply by 2025 and 2027.

Because we are already committed to some level of climate change, responding to climate change involves a two-pronged approach: **Reducing emissions of** and stabilizing the levels of heat-trapping greenhouse gases in the atmosphere (“mitigation”); Adapting to the climate change already in the pipeline (“**adaptation**”)

7.2.3 Ways to reduce Climate Change

Ways to reduce Climate Change include the Following i.e.

- a. Saving energy at home
- b. Changing your home's energy source
- c. Using public transportation, walking, or biking
- d. Switching to an electric vehicle
- e. Reducing, reusing, repairing, and recycling
- f. Eating more vegetables
- g. Throwing away less food
- h. Ending reliance on fossil fuels
- i. Using renewable energy
- j. Improving energy efficiency

7.2.4 Plans to address Climate change in South Africa

- 1) **National Climate Change Response Policy (NCCRP)**-This policy was approved in 2011 and is a comprehensive plan to address climate change in the short, medium, and long term. The policy's objectives include: Managing the impacts of climate change and Contributing to the global effort to stabilize greenhouse gas concentrations
- 2) **National Climate Change Adaptation Strategy (NCCAS)** –This 10-year plan is South Africa's adaptation plan and is based on the country's commitments under the Paris Agreement. The NCCAS is reviewed every five years.
- 3) **Just Energy Transition (JET) Investment Plan 2023-2027**-This plan outlines actions and investments to reduce the carbon emissions of South Africa's energy sector. The plan focuses on investments in electricity infrastructure, new energy vehicles, green hydrogen, and skills development.
- 4) **National Climate Change Response Database** -This database allows project managers to upload information on their projects and provide updates. The database supports climate change monitoring and evaluation. Some other actions that can be taken to address climate change include: carbon pricing, advances in technology, enhanced competition in the sector, water conservation measures, and reducing energy use.
- 5) **Invest in renewable Energy** - Changing our main energy sources to clean and renewable energy is the best way to stop using fossil fuels. These include technologies like solar, wind, wave, tidal and geothermal power

7.2.5 Impact of Cities on Climate Change

Cities act as the concentration of economic activity within any region. Cities are therefore consumers of the vast majority of natural resources within the country and act as a major contributor to environmental degradation. Although urbanization is the driving force for modernization, economic growth and development, there is increasing concern about the effects of expanding cities, principally on human health, livelihoods and the environment.

The implications of rapid urbanization and demographic trends for employment, food security, water supply, shelter and sanitation, especially the disposal of wastes (solid and liquid) that the cities produce are staggering. This intense utilisation of natural resources has severe effects on the natural environment within the region causing it the ecosystems within the area to become severely distressed.

The urban landscape has highly concentrated populations that are serviced by major infrastructure, which renders them vulnerable to the impacts of climate change and environmental degradation. These impacts may be warmer temperatures, fiercer storms and increases in rainfall over shorter periods, contributing to the exposure of the society to flash floods and other natural disasters. At the same time, better urban planning, policies and service delivery infrastructure choices can reduce energy use, greenhouse gas emissions, improve the resilience of urban infrastructure to climate change, and minimize the impact of climate change on the poor, thus shaping future trends.

Addressing the effects of climate change, environmental degradation and reduction of GHG emissions not only improves the natural environment, ecosystem services and living habitat, but also helps Cities in three dimensions of sustainability: **economic, environmental, and social.**

Climate change is not just an environmental issue and more importantly it is not an issue which should be addressed in isolation. The impacts of climate change and the varying parameters in which planning for these should occur, cut across all sectors and ultimately culminate in direct impacts on the city's ability to deliver sustainable services. Issues pertaining to climate change risks and vulnerabilities relate to

- Increasing temperatures impacting on social welfare and natural assets.
- Increased rainfall which could lead to infrastructure damage, particularly with regards to road infrastructure.
- Water service disruption due to increasing rainfall overburdening existing system capacity. Subsequently concerns were raised pertaining to the potential contamination to potable water as a result of ineffective and under capacitated service infrastructure.
- Increased dry spells will lead to a heightened need for water and again the over-capacitating of an already strained resource network.
- Changing weather patterns will greatly affect the agricultural sector of the EMM leading to inter alia reduced agricultural production.

7.2.6 City of Polokwane Climate Change Response Strategy

- **Plans are in advance Stages for Development of City of Polokwane Climate Change Response Strategy.**
- The City of Polokwane just got funded by GIZ through assistance of DFFE to start developing climate change response plan. The Climate Change Risk Vulnerability was completed

Solar Energy

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

7.2.7 Environmental Challenges

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

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

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 regional cemeteries in rural areas.

7.2.8 Major Environmental Achievements

Item	Progress
Greening	Polokwane Municipality planted 13 815 trees in 2023/2024 financial year and in the year 2024/2025 planting of trees programme continues across the City
Arbor day celebration.	The municipality successfully hosted and celebrated National Arbor Day 2023/24 at Extension 78 Polokwane
National Arbor City Awards	Polokwane Municipality entered Arbor City competition and obtained position one.
Invasive Alien plant control	Most of invasive alien plants were removed from Sterkloop channel.

Item	Progress
Kroomdraai Plantation	<p>Polokwane Municipality through Asset Management Business Unit 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 Haenerstburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E.</p> <p>The farm is about 49 hectors of which 41 hectares in planted. The main use of the land is forestry with pine trees (<i>Pinus elliottii</i>). The valuation was completed in June 2023. Polokwane Municipality has advertised the tender for harvesting the plantation and reinvesting the proceeds by planting new trees</p>
Future environmental plans	The State of the Environment Report, the Strategic Environmental Assessment report and the Environmental Strategic Framework report to be reviewed, the consultant has been appointed with assistance of DFFE to assist in finalizing the Environmental Management Plan and the compilation of Environmental policy.
Cemetery Management system	A new online system is being introduced for Cemetery Management in collaboration with the GIS section of the Planning SBU.
Tree inventory	Already captured 13815 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 SBU

7.2.9 Provincial Intervention for Environmental Management – LEDET

LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
Environmental Empowerment Services	Limpopo Green Schools competition	Schools' competition to promote green economy	Capricorn	All locals
	Tree planting	Promote planting of trees to	Capricorn	All locals

LEDET Interventions For Environmental Management				
PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY
		mitigate for climate change		
		LEDET		
	Environmental knowledge Capacity building	Environmental capacity building workshops to wards committees and Traditional Leader	Capricorn	All locals

Source: PLK Environmental Management SBU

7.2.10 DFFE Interventions for Greening

DFFE Interventions For Greening
DFFE intervention for greening was through donating thousands of trees and planting them on behalf of Polokwane LM at Ext. 44 and others in 2023/2024 Financial Year.
For 2024/25 DFFE has also donated 30 000 trees to Polokwane LM .

Source: PLK Environmental Management SBU

7.2.11 Approved Capital Projects

	Project Name	Project Description	Budget
1	Greening Programme	Procurement and planting of trees.	R 1 024 575.00
2	Construction of Ablution Facility at Tom Naude	Construction of ablution facility at Tom Naude Park	R 728 423.00

	Project Name	Project Description	Budget
3	Grass cutting equipment	Procurement of grass cutting equipment	R 2 293 850.00
4	Upgrading of Game Reserve Facilities	Refurbishment of Game Reserve Facilities (Chalets, kudu house and lapas)	R1 304 348.00
5	Development of regional parks in Rural areas	Development of regional park in Rural areas	R 894 657.00
6	Upgrading of municipal nursery	Repair of cooling system and repair of propagation area	R 928 922.00

Source: PLK Environmental Management SBU

7.2.12 Completed Project - Construction of Ablution facility at Tom Naude Park



Completed Project - Construction of Ablution facility at Tom Naude Park

7.2.13 Upgrading of Municipal Nursery (During and After repairs of glasshouse)



During Upgrade

After Upgrade

Upgrading of Municipal Nursery (During and after repairs of glasshouse)

7.2.10 Upgrading of Game Reserve Facilities



During Upgrade

After Upgrade

Upgrading of Game Reserve Facilities

7.2.14 Polokwane Environmental Forum

Polokwane Environmental Forum was established by City of Polokwane with the aim of addressing the environmental challenges in a coordinated manner within Polokwane City. Environmental management SBU being the custodian of the forum. Environmental challenges such as illegal dumping and illegal sand mining just to mention the few are addressed during the meetings. Meetings for the Forum are held once quarterly. The following are the key external stakeholders i.e., LEDET, Capricorn District Municipality, DEA, SAB, Polokwane Anglo Smelters, Coca Cola and University of Limpopo. Internal SBU's that are part of

stakeholders include Waste, Environmental Health, Water, Environmental Management, Planning, Energy and GIS.

7.2.15 Capricorn District Environmental Management Forum(CDEMF)

This forum is coordinated at District level (**Capricorn District**) and of which Polokwane Municipality is an active member of the forum.

7.2.16 Arbor Day Celebration and Greening Programme

Polokwane Municipality has celebrated Arbor day through tree planting and provision of fruit trees under the theme "**Forests and health**". The municipality has provided over 2000 fruit trees to the community of Luthuli and Extension 78, while ornamental trees were planted in schools, churches, sidewalks, parks, households etc.

Arbor Day Celebration



Tree Planting at Ext 78 by Honourable Deputy Minister Ms Makhotso Soytu



MEC Mr. Rogers Monama planting trees during Air Quality Day at New look Primary School



Honourable Executive Cllr Mayor Makoro John Mpe Planting a tree at New Peter Mokaba Stadium in September 2023 during IERM convention



Trees planting during World Wetland Day Celebration at Polokwane Game Reserve

Source: PLK Environmental Management SBU

7.2.17 2023 National Arbor City Award Winner

The City of Polokwane was the overall winner of the 2023 National Arbor City Awards Competition. For years the City of Polokwane has always been excelling in Greening and Cleaning spaces within its Jurisdiction. The award serves as testimony that the Municipality gives prominence to tree planting and Waste Management.



Overall winner of the 2023 National Arbor City Award

7.2.18 Polokwane is the winner of the Provincial Greenest Municipal Competition 2024



Polokwane is the winner of the Provincial Greenest Municipal Competition 2024

7.3 Maintenance of Parks and Open Spaces (48 x Municipal Parks)

The City of Polokwane like other municipalities has both the developed and undeveloped parks which are 48 in total and requires continuous maintenance. There are strategic Municipal Parks which are fully developed which includes the following parks:

- Civic Centre Park
- Flora Park Dam
- Tom Naude
- Mankweng Unit C Park
- Mankweng Unit A Park.

All parks have irrigation systems but due to water Challenges in the City of Polokwane, Council has taken a decision to place irrigation of all parks on moratorium. 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 Maintenance Programme

Park Maintenance Programme

Park Maintenance Programme				
	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

Park Maintenance Programme

Park Maintenance Programme				
	Name of the Park	Activity	Service/material required	Labour required
		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,refuse	03
		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

Park Maintenance Programme

	Name of the Park	Activity	Service/material required	Labour required
		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
		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

Park Maintenance Programme

	Name of the Park	Activity	Service/material required	Labour required
		Flower bed maintenance	Forks and rakes	05
		Litter picking	Refuse bags, truck	05
12	RSA PARK (MOTOR CITY)	Litter picking	Refuse bags	05
		Grass cutting	Brush cutters, tractor	10
		Weeding of walkway	Spades	04
		Weeding of flower beds	rakes, spades	05
		Trimming and pruning of trees	Pole pruner	02
13	CIVIC CENTRE GARDENS	Litter picking and sweeping of hard surface	Leaf blower and refuse bags	05
		Maintenance of sand pits	rakes, spades	03
		Weeding of flowerbeds	Forks and rakes	05
		Deadheading of flower beds		03
		Pruning of shrubs and trees	Pruning shear and pole pruner	02
14	CONNIE VAN RENSBURG	Cleaning of sandpit	Spades	05
		Litter picking	Refuse bags, truck	05
		Pruning of trees and shrubs	Pole pruner	02
15	RSA DAM	Litter picking	Refuse bags	05
		Grass cutting	Brush cutters, tractor	10
		Pruning of trees and shrubs	Pole pruner	02
16	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

Park Maintenance Programme

	Name of the Park	Activity	Service/material required	Labour required
		Pruning of trees and shrubs	Pole pruner	02
18	WESTERNBURG PARK (RDP)	Litter picking	Refuse bags	02
		Pruning of trees and shrubs	Pole pruner	02
19	ALOE PARK	Litter picking	Refuse bags	03
		Pruning of shrubs	Pole pruner	02
		Removal of old children's play equipment		05
20	OOST SKOOL PARK	Litter picking	Refuse bags	02
		Weeding of flower beds	Spades	04
21	KOBIE VAN ZYL	Litter picking	Refuse bags	02
		Pruning of trees and shrubs	Pole pruner	02
22	SESHEGO ZONE 8 PARK	Litter picking	Refuse bags	02
		Weeding of flowerbeds	Spades and folks	04
23	STERPARK	Litter picking	Refuse bags	02
24	LADANNA PARK	Litter picking	Refuse bags	02
25	ZEN PARK	Litter picking	Refuse bags	02
26	NIRVANA PARK	Litter picking	Refuse bags	02
		Pruning of trees	Pole pruner	02
27	EDUAN PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
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

Park Maintenance Programme				
	Name of the Park	Activity	Service/material required	Labour required
29	ZONE 3 PARK	Litter picking	Refuse bags	02
30	EMDO PARK	Litter picking	Refuse bags	02
		Pruning	Pole pruner	02
31	WILGE PARK	Litter picking	Refuse bags	02
32	MACDONALD PARK	Litter picking	Refuse bags	02
		Cleaning of children's play area	Spades and folks	05
33	HERMAN PARK	Litter picking	Refuse bags	02
34	RHEBOK PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
35	VALENCIA PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
		Weeding of Sand pit	Spades	03
		Weeding of flowerbeds	Spades and folks	05
36	SCHALK PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
37	GERT DU TOIT PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
		Weeding of Sand pit	Spades	05
38	BENDOR SIRKEL PARK	Litter picking	Refuse bags	02
		Grass cutting	Brush cutters	05
39	GRASMERE PARK	Litter picking	Refuse bags	02
40	PENINA PARK	Litter picking	Refuse bags	02
		Ranch fencing (repair)	Ranch poles	02
		Trimming of trees	Pole pruner	02

Source: PLK Environmental Management SBU

7.3.2 Grass Cutting Teams

The grass-cutting teams consists of permanent staff and temporary laborers only brought in during rainy seasons to ensure there is enough capacity to deal with the fast-growing grass. Due to lack of capacity, grass cutting teams from various areas (Seshego, Mankweng, City)

are at times clustered together in one area with their tractors and brush cutters to ensure there is an immediate impact. The grass cutting teams are as follow:

CLUSTER /AREA	PERMANENT EMPLOYEES
1. Mankweng	7
2. Seshego	3
3. City	13
4. Game Reserve	5
5. Cemeteries	0
6. Nursery	5
Total	33

Source: PLK Environmental Management SBU

7.3.3 AREAS for Grass Cutting Programme

AREAS for Grass Cutting Programme (Location)
BENDOR
Veldspaat drive from Munnik to Sasol garage
De Meer sidewalk from Veldspaat to Logan open area
The Crescent Open area
De Wet sidewalk from Outspan to De Meer
Vharanani street Sidewalk from Outspan to De Meer
Hillary open area
Hyde close
DE Villiers and Outspan Open area
Eduan Park
Logan sidewalk and Open area
De Meer Open area
Stadium peripheries
Suid street area from De Wet to Dorp street
Ster Park
Aquarius and Virgo Open area
Ster Park sidewalks
Apollo open area
Open Stands
Serala View
Sidewalks
Ivy Park and Ivy dale
Ext 34 entrance and sidewalks

AREAS for Grass Cutting Programme (Location)
Campbell street from Marshal to N1 South
CBD
Sidewalks
NIRVANA
Safire street open area
Ladanna
Vermiculite from Makro to Nelson Mandela drive
Witklip drive
Corner Vermiculite and Nelson Mandela drive Open area
Spelenkon street open areas
Staff hostel in Asbes street
MANKWENG AREAS
Sebayeng Entrance
Mankweng entrance from dumping towards Nkerase
Open area between Zone 1 and Toronto towards R71
Mamadimo Valley from unit C to Stop sign towards Mamadimo park sports ground
SESHEGO AREAS
Old road from circle centre to Traffic open area, Lesedi open area next to the ground
N1 South circle to Seshego zone 5 crossing
Ext 71 open area and taxi rank
Road from zone 8 AFM church to Juju Valley side walk
Zone 5 B, C, and D
Zone 4 Skotipola from circle to Blood river Robot
Khensani drive from circle to Hostel traffic lights
Ext 40 and Ext 44 open areas
Mahlasedi park Vermiculite from Micro to N. Mandela drive
Zone 8 outline from corner Helen Joseph to and Mandela
Entrance Legae la batho from traffic lights to Ext 75 and Madiba park to from Traffic light to Ext 73

Source: PLK Environmental Management SBU

7.3.4 Availability of Alien Invasive Species Eradication Plan

Within the Environmental Management SBU of the City of Polokwane, there is a sub-unit dealing with Horticulture, there are dedicated team of Horticulturists who are responsible for alien invasive eradication programme.

The programmes involve physical removal of alien species in the municipality jurisdiction. The programme is implemented through **EPWP**.

The plan covers the entire City of Polokwane and its being implemented in terms of the Conservation of Agricultural Resources Act (Act No. 43 of 1983); National Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004) and others.

7.4. National Arbor City Competition

The Polokwane municipality continues to participate in the Arbor City Competition an initiative of the National Department of Forestry and Fisheries. The municipality remain the overall winner of the Arbor City Competition in 2023/24 Financial Year

7.5. AIR QUALITY MANAGEMENT

Polokwane Municipality in collaboration with the National Department of Forestry Fisheries and The Environment held a successful 17th National Annual Air Quality Governance Lekgotla at The Ranch Hotel for intergovernmental coordination and cooperation in respect to the air quality management and provides a platform where governmental officials gather to discuss the progress made by all spheres of government on the implementation of National Management: Air Quality Act, 2004 (Act No. 39 of 2004). This was an opportunity for government officials to share experiences, best practices, and solutions to address common challenges faced by government in air quality management field.

7.5.1 Air Quality Management Plan developed and adopted/approved by Council.

The City of Polokwane Environmental Health Section has developed the Air Quality Management Plan (AQMP) which was adopted by the Council.

Table: Status of Polokwane Sector Plans

Municipal Plans	Sector	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Air Management Plan	Quality	X			

Air Quality Management Plan provides the “**blueprint**” upon which City of Polokwane and will continue to implement air quality management effectively and efficiently within the City over the next coming years to ensure good air quality for our children and future generations.

Section 24 of the Constitution states that ‘Everyone has the right to an environment that is not harmful to their health and well-being’ and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.’ The Constitution further places an obligation in terms of section

152(1)(b) and (d) on the part of Local Government as stipulated in sections 4(2)(d) and 4(2)(i), 73(1) and (2) of the Municipal Systems Act 32 of 2000 to ensure that the right to a clean and healthy environment is fulfilled.

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards. After five years, the AQMP must be reviewed, the goals realigned and a revised AQMP should be developed. As part of their legal obligation,

An AQMP describes the current state of air quality in an area, how it is changing over time and what can be done to ensure clean air is achieved and maintained. An AQMP provides objectives and sets a course of action to attain air quality management goals. It identifies and addresses significant sources of impact using appropriate solutions to ensure that health effects and environmental impacts are minimized.

7.5.2 Submission of AQO Annual Report & report on implementation of Air Quality Management Plan

AIR QUALITY

The ambient air quality is measured in three places in Polokwane City, namely, the Civic Square, Annadale (close to the industrial area) and Seshego. The information from the monitoring station indicates that the readings for the City of Polokwane are well below the values for other South African Cities.

There are a number of air pollution risks in the Municipal area that must be recognized:

- Polokwane Smelter (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)
- 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) In the financial year 2023/2024 a new air pollution monitor was donated to Polokwane Municipality worth the value of **R6 000 000** from the Department of Economic Development, Environment and Tourism Limpopo.
- d) The Air Quality Monitor is situated at Polokwane Municipality Fire Department.

7.5.5 Designation of Air Quality Management Officer

Designation of Air Quality Management Officer –

- a) Does the City of Polokwane have a Designated Air Quality officer? **(Yes or No)**.
 - **Yes**
- b) **If No** -why has the City not appointed the Air Quality Designated Officer – (Elaborate more on the Plans to Rectify this).
- c) **If Yes** -How many officers are Designated as Air Quality officer?
 - **01**
- d) When were they appointed by Who? (e.g., MM)?

2023 by MM
- e) List the Names and Positions of the Air Quality Designated Officer at the City of Polokwane.

P Ramabulana
- f) What are the Duties and Responsibilities of the Air Quality Designated Officer?
 - **Coordinates matters relating to air quality management within the municipality.**
 - **Developed the air quality management plan.**
 - **Enforcing compliance with the requirements of the regulations developed in terms of the AQA: enforcing the dust control regulation as are of principle responsibility and providing input-role regulation of activities declared as controlled emitters (small boiler operations and temporary asphalt).**
 - **Monitoring of ambient air quality – baseline monitoring. Parameters being measured are particulate matter (PM10), sulphur dioxide, nitrogen dioxide, ozone and carbon monoxide.**
 - **Responding and resolving complaints from the members of the public pertaining to air pollution.**
 - **Monitoring compliance in terms of noise caused by activities.**
 - **Monitoring compliance in respect of reasonable steps taken prevent air pollution.**
 - **Participating in local and district forums for environmental management& air quality management.**

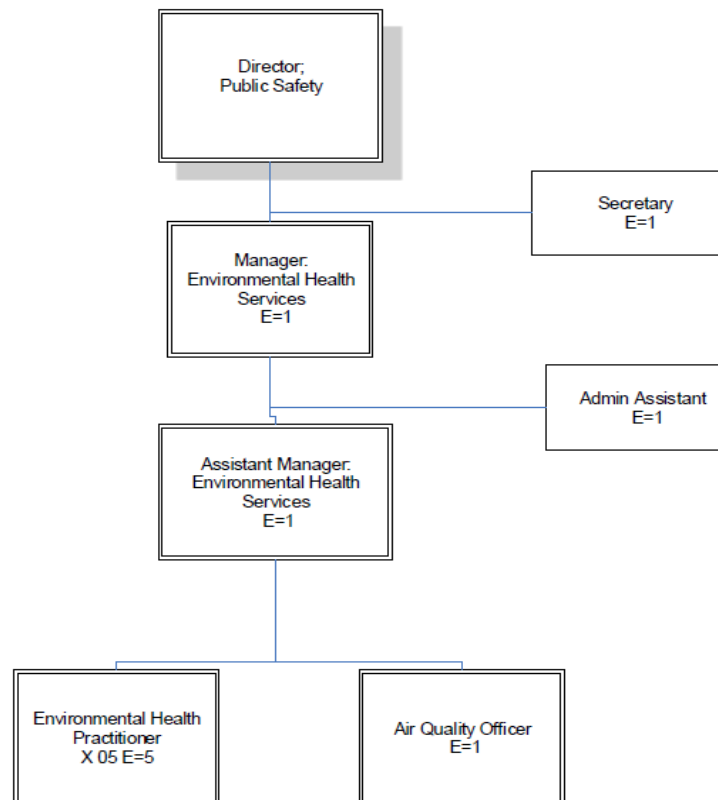
- **Partaking in joint inspections with the environmental management inspectors.**
- g) Elaborate on the **Challenges and Corrective** Actions Faced by Air Quality Designated Officer.
 - **Procurement of proper air pollution monitoring equipment and payments of software licenses being stipulated on the service level agreement.**
 - **This can be corrected by having proper service level agreements when purchasing the equipment.**

7.5.6 Approved Organogram Structure for Environmental Health SBU

There is an appointed official under Environmental Health SBU. Below is City of Polokwane approved Organogram Structure for Environmental Health SBU reflecting the position of **Air Quality Officer** which is currently filled.

Public Safety Environmental Health Services

Annexure 8.3



7.5.7 Conducting of industry inspection.

The industry inspections are being conducted by municipal officials on a quarterly basis.

7.5.8 Compliance, Monitoring and Enforcement by EMIs

Compliance, Monitoring and Enforcement are being conducted by municipal officials on a quarterly basis.

Compliance, Monitoring and Enforcement by EMIs (Environmental Management Inspectors)

- a) Briefly Indicate the compliance, monitoring and enforcement conducted by Polokwane Municipality together with the CDM district.
 - **Continuous environmental compliance, monitoring and enforcement are conducted by Polokwane Municipality EMI's in most cases jointly with CDM, LEDET and DMR EMI's on both green and brown aspects**
- b) Does the City of Polokwane have Officers that are appointed as **EMIs**?
 - **Yes**
- c) How Many Officers were appointed as EMIs?
 - **Six in number (4 Environmental Management SBU and 2 Waste Management)**
- (c)) What are the areas of Focus by EMI of Polokwane Municipality?
 - **Focus on Brown and Green issues**
- d) List the Names and Positions of Officers that are appointed as EMIs for the City of Polokwane.
 - (i) **PITJADI MB: SUPERINTENDENT: NATURAL RESOURCES**
 - (ii) **SEOLOANE MF: SUPERINTENDENT: OPEN SPACE**
 - (iii) **MABASO RJ: NATURE CONSERVATIONIST**
 - (iv) **MAMAILA FA: SENIOR SUPERINTENDENT: WASTE**
 - (vi) **MATUMBA TW: ENVIRONMENTAL EDUCATIONAL OFFICER**
 - (v) **MEISIE MM MANTHATA: ENVIRONMENTAL HEALTH**
- e) What are the Duties and Responsibilities of the EMIs at the City of Polokwane?
 - **To enforce the provisions of NEMA, NEMWA, NEMAOA, NEMBA and NEMPA**
 - **To conduct routine inspections**
- f) Elaborate on the **Challenges and Corrective** Actions Faced by EMIs.

- Lack of budget to procure specific uniform for EMI's and other supportive tools of work.
 - Environmental enforcement must be subunit on its own, EMI's must be responsible for Enforcement as their key performance areas. Additional Personnel is needed
 - Training should be continuous because we are dealing with legislation that changes from time to time
- g) Were the EMIs in the City of Polokwane Trained /Attended any Training before they are appointed as EMIs -Elaborate Briefly on the Training attended or Conducted for EMI's
- Yes, training was provided by DFFE for one month.

7.5.9 Allocation and availability of Air Quality Management related work budget

The allocated budget is insufficient. There is a need for Council to allocate more budget on Air Quality Management related work. Over the previous financial years IDP, air quality related projects were developed, and allocated budgets.

7.6 ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES

7.6.1 Municipal Projects consider EIA.

It is reflected under the IDP Projects phase. All Municipal projects that trigger Environmental Impact Assessment (EIA) listing notices are subjected to EIA process.

Environmental Impact Assessment (EIA) is an environmental decision support tool, which provides information on the likely impacts of development projects to those who take the decision as to whether the project should be authorized. The purpose of an EIA is to determine the potential environmental, social, and health effects of a proposed development, so that those who take the decisions in developing the project and in authorizing the project are informed about the likely consequences of their decisions **before** they take those decisions and are thereby more accountable. It is intended to facilitate informed and transparent decision-making while seeking to avoid, reduce or mitigate potential adverse impacts through the consideration of alternative options, sites or processes.

7.6.2 Municipal commenting on EIA as Affected and Interested Parties

The EIA commence are now being done. The Environmental Assessment Practitioner (EAP) register under EAPASA are mandated to comment on the EIA application as interested/or and affected parties.

Municipal commenting on EIA as Affected and Interested Parties

- a) Briefly indicate if Polokwane Municipality Provide comments as interested and affected parties on EIA Application?
 - **Yes, the Polokwane municipality through Environmental Management SBU has dedicated official providing comments on the received EIA reports.**
- b) Which other SBU /Directorate within the Polokwane Municipality are involved in the EIA Application comments (Specify the SBU and their areas of Focus on EIA application).
 - **Environmental management services focus on whole review of EIA applications.**
- c) Explain the Process for Approval of EIA Application at the City of Polokwane.
 - **Polokwane Municipality only review and offer formal comments of the EIA application for the competent Authority consideration.**
 - **LEDET, DFFE, DMR.DWS are the competent Authorities to issue Approval in the form of Environmental Authorisation (EA).**
- d) What is the Turnaround Time for Polokwane Municipality to Provide Comments on EIA applications?
 - **The turnaround time is 14 days.**
- e) What systems have been put in Place by Polokwane Municipality to ensure that all Major **Municipal Infrastructure Projects** are Complying with EIA requirements as specified in the Legislation?
 - **There is a need to Put in place team of Environmental Management Inspectors to monitor compliance and include environmental management unit in all project planning meetings**

7.6.3 Environmental Outlook

For Environmental Outlook the City of Polokwane rely on CDM and LEDET plans. The City has not yet developed its own environmental Outlook.

7.6.4 Environmental Management Framework (EMF)/ Strategic Environmental Assessment (SEA)

EMFs are part of the suite of Integrated Environmental Management (IEM)/ Strategic Environmental Assessment (SEA) are tools that are used to support informed decisions regarding the management of environmental impacts that arise out of human activities and developments.

Environmental Management Frameworks are one of the tools that can attempt to achieve the desired developmental and ecological balance by utilizing early identification and mapping of sensitive ecosystems and resources to assist in pre-empting potential future land use conflicts.

Strategic Environmental Assessment (SEA) is a process of prior examination and appraisal of policies, plans, and programmes and other higher level or pre-project initiatives. The City of Polokwane developments decisions are guided by these two main Environmental tools.

Environmental Management Framework (EMF)/ Strategic Environmental Assessment (SEA)

- a) The City of Polokwane (**EMP**) **Environmental Management Plan** is more than **5 years** and needs to be reviewed. -explain when this will be Conducted as the **EMP** is Outdated.
- **Once the budget is allocated for the renewal of EMP, the preparation will start immediately.**

7.6.5 Environmental advocacy/ empowerment/ education and awareness

Environmental advocacy/ empowerment/ education and awareness which addresses air quality management, biodiversity, conservation, climate change, waste management, etc.

The City of Polokwane Municipality has a well-established team of officials that handles the environmental education and awareness programmes to the community. The City of Polokwane has established **Polokwane Environmental Education Centre** and other designated officials (Waste Education Officers) whose responsibilities is to educate the public about environmental management issues.

7.6.6 Availability of an organizational structure supporting environmental functions

Availability of an organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.

The City of Polokwane has an Approved Organisational Structure that has a Directorate called Community Services headed by the Director, all unit that deals with environmental aspect are located under this Directorate i.e. (**Environmental Management SBU, Waste SBU, and Environmental health SBU**).

The SBU's are headed by a Managers that is responsible for Unit daily functions that include supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Waste Management, Intergrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.

7.6.7 Allocation and availability of budgets for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA

Each Financial year, the City of Polokwane allocate a Budget for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA, etc. including Projects in all those SBU.

7.7 WASTE MANAGEMENT

7.7.1 Waste Management Services Municipal Wide

INTRODUCTION

The **Waste Management SBU** strives to provide **efficient, effective and appropriate** waste management services to all waste generators, while recognizing the contributions made by private sector in enhancing the provision of these services as contained in the integrated waste management plan within these legislative prescripts:

- ❖ Waste Act & Environmental Management Act.
- ❖ Norms and Standards.
- ❖ Municipal Integrated Waste Management Plan.
- ❖ Municipal policies and Bylaw.

7.7.2 Vision and Mission-Waste SBU

Vision

- A clean and litter free environment for all through best innovative waste management practices.

Mission objectives

- To have all general waste collected, reused, recycled, and disposed of in an environmentally friendly manner.

7.7.3 CORE FUNCTIONS OF WASTE SBU

- Awareness and education to change public mindset about best waste management practices.
- Waste minimization i.e., **Reduction, Reuse and Recycling** of waste before disposal
- Waste storage, collection, transportation & disposal at licensed landfill sites.
- Cleaning and clearing of illegal dumping.
- Street cleaning services (manual litter picking and mechanical street sweeping in the CBD).
- Rural waste management including EPWP litter picking.
- Hazardous waste monitoring with special reference to medical waste: competency of province.

7.7.4 Personnel (Waste SBU)

Personnel-Waste SBU

- ✓ 1 x Manager
- ✓ 1 x Assistant Manager Operations.
- ✓ 1 x Assistant Manager Awareness (vacant)
- ✓ 2x Admin Assistant, 1 x Admin clerk.
- ✓ 2 x Senior superintendents.
- ✓ 3 x Supervisor, 4 x Acting Supervisors.
- ✓ 19 X 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.
- ✓ 14 5EPWP 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 s
- City Residential 3 waste compactors
- Business and skips in the city and industrial areas 2 Grab Trucks

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?

➤ **Yes**

b) **If No** -why has the City not appointed the Designation of Waste Management Officer - (Elaborate more on the Plans to Rectify this).

➤ **N/A**

c) **If Yes** -How many officers are Designated as Waste Management Officer?

➤ **1**

d) When were they appointed by Who?

➤ **2023, appointed by MM**

e) List the Names and Positions of the Designated Waste Management Officer at the City of Polokwane.
Not yet appointed
Mr. Adolf Mamaila

f) What are the **Duties and Responsibilities** of the Designated Waste Management Officer?

- **Implementation of IWMP as required by the Waste Act**
- **Implementation of Council Polices and 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 waste minimisation plan with clear programmes, project, budget and timelines for implementation.	Roll out separation at source to 30 % of households	Roll out separation at source to 70 % of households	100% households receiving separation at source
Conduct a feasibility study to determine whether there is a need to establish buy back centres	Develop plans to establish buy back centres	Buy back centres established	Utilization of buy back centres.
Develop a composting strategy/plan to divert garden waste from landfill sites	Establish a compost recycling plant	Compost recycling plant fully operational and is operated in a sustainable manner	

Source: PLK Waste Management SBU

7.9.3 Refuse Removal Trends

Table: Refuse Removal

Municipality	Removed by local authority/ Private company			Communal refuse dumps			No rubbish disposal		
	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 	<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.

Challenges	Measures to address challenges
<p>areas, illegal dumping and industrial cleaning resulting in over usage of overtime.</p> <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"> ▪ 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. ▪ 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	Planning and design completed	2023/24
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	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			
4.	Vlakfontein	Aganang	44	2
	Tibane Crossing			
5.	Opposite Mashashane clinic	Aganang	40	2
	Opposite mohloung police station			

No	Areas with Illegal Dumping	Cluster	Ward	Number of skips Containers
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
4.	Mentz Malesa /Badimong	Mankweng	34	3
5.	Ga Mothiba Magwareng to Mamatlho School	Sebayeng	24	2

No.	Areas with Illegal Dumping	Cluster	Ward	Proposed skips allocation
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, Mojabelo, 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, • Maphepha stores, Matlala SAPS & • Small Business Centre (Post Office, • Garage &Indians shops) 	12

Cluster	Name of Villages	Total Number of Villages
	<ul style="list-style-type: none"> • 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

- Intensify supervision of litter picking in the CBD by rotating the limited Assisting supervisors.
- Re-arrange the current cleaning program in the CBD by grouping all the litter pickers to clean in the morning and afternoons while there less congestion, during the day to be taken to concentrate on hot spots areas during peak periods.
- Ensuring that the list of hot spots such as taxi ranks, bus stops and hawker's areas are marked or ticked daily by supervisors to make sure they have been attending to adequately.
- To ensure that skip containers are cleaned daily and twice at hot spots areas, such as, De Hoek, Dahl Street, Biccard street and Oriental Plaza/Indian Centre by the contractor.
- To coordinate with Law Enforcement SBU to issue notices and fines to transgressors since the waste By-Law has been approved and gazzeted
- To ensure Awareness and Education to businesses, hawkers and taxi areas is done and flyers in this regarded distributed to all in the CBD.
- To ensure that night shift street sweeper contractor is effective by allocation of a supervisor at night on alternating shift basis for three hours utilizing overtime.
- Remove old damaged and defaced pavement bins and replace them where necessary.

7.10.8 Waste Management Challenges and Intervention

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

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
• 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 EPWP litter pickers utilised once a month	On daily basis	Education and awareness, planting of No dumping boards and Law enforcement
• Lawton street	weekly with TLB and tipper truck	On weekly 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"> 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, Phase 3, extension 76, 71 and 73 	Monthly with TLB and tipper truck EPWP litter pickers utilised once a month	on monthly basis	New Seshego transfer station is planned /Budgeted with a budget of R 906 098.

List of illegal dumping in the City and Westernburg	Current status in terms of Removal	Monitoring Schedule	Plan to address the illegal dumping identified
<ul style="list-style-type: none"> 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.	Westernburg transfer station	Ward 11	556 098	Planning and designs completed
4.	Molepo transfer station	Ward 03	500 000	Planning, Design and Drawing completed
5.	Ga Maja Transfer station	Ward 02	1 000 000	Planning and designs completed
6.	Ga Chuene transfer station	01	1 000 000	Planning and designs completed

NO	PROJECT NAME	WARD NO	BUDGET	PROGRESS / STATUS QUO
7.	6&9M3 Skip containers	All wards	1 500 000	Procured 26 Skip containers

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. Law Enforcement

The sub-unit provides the following services within the municipality:

- Enforcement of municipal by-laws
- Conduct crime prevention operations with other law enforcement agencies.
- Conduct crime awareness campaigns.
- Provide VIP Protection.
- Investigation of internal crime/incident cases
- Participate in the activities and meetings of Community Policing Forums and Community Safety Forums within the municipal jurisdiction,
- Coordinate protest marches and picketing's in line with the provisions of the Regulations of Gatherings Act.
- Attend to community protests and illegal land use activities.

- Provide safety and security during council meetings, municipal and external events organized through Joint Operations Committee (JOC).

2. Asset Protection

The sub-unit renders the following services:

- Provide 24/7 security services to protect municipal properties, assets and employees,
- Conduct security awareness to municipal employees and contractors operating within the municipality.
- Coordinate suitability checks/vetting of municipal employees and private companies rendering service to Polokwane Municipality with the assistance of State Security Agency (SSA).
- Conduct security inspections, 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 center services.
- Provide technical access control and support of automated access into municipal buildings (e.g., motorized gates, automated access control systems, biometric access control system, walkthrough metal and parcel scanner).
- Provide, maintain and monitor CCTV Surveillance camera networks and IP related equipment.

7.11.1 SBU challenges and intervention

The table below illustrates the challenges and the interventions to address them.

Challenges	Interventions to address these challenges.
Shortage of 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.

Challenges	Interventions to address these challenges.
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
Shortage of pool cars for law enforcement and security	- To request for budget in the next financial year
Increased vandalism and theft of municipal infrastructure (cable theft and vandalism of municipal infrastructure).	- Shift system introduced to protect municipal infrastructure 24/7
Increased displaced/vagrants sleeping in the streets.	- To engage relevant Government Sectors for interventions (psycho-support and accommodation).
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. SAFER CITY CONCEPT

A multi-sectoral joint operations work stream has been established to conduct law enforcement operations to address lawlessness and nuisance in the city. Municipal SBU's, NPO's, community structures on safety, state organs such as SAPS, Department of Social Development, Department of Home Affairs, and others, are party to the Safer City Concept. The Safer City operations are conducted once a week focussing on by-laws transgressions, illegal water and electricity connections, illegal land use, and general crime prevention operations.



Joint operations - Stop and search during safer city operation

Search for expired goods during operations



Joint Crime Prevention Operation with different stakeholders

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. As a result, fire risk profile has increased exceeding the capability and capacity of the Unit to respond. Fire Services have limited staff complement to attend incidents and ensure fire prevention across the municipality. These limitations have tremendous bearing on the capacity of the service to respond, 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, Main Fire Station in Ladanna, Satellite Fire Station at the Civil Airfield, Silicon Road and Mankweng Fire Station.

Clusters outside the city excluding Mankweng do not have Fire Stations. Areas like Moletji, Aganang, Matlala, Mashashane, Maja Chuene Molepo and Sebayeng clusters do not have Fire Sub Stations where personnel can be fulltime deployed. Council has budgeted **R3m** for the planning of three sub stations namely, **Moletji, Matlala and Maja Chuene/Molepo areas**. There is a need to acquire land to start with the drawing designs and further build Fire Sub stations to render 24/7 service in those clusters. Fire personnel are being deployed at Aganang Offices to attend and respond to any incident in the cluster. There is a need to allocate sufficient budget to build the Substations in those clusters. These Fire Sub Stations will also require enough response capability and capacity to render effective and quality service.

The Subunit has managed to conduct routine inspections for premises in the municipality. It has scrutinised building plans for new development and upgrades. It has inspected flammable liquid installations, vehicle permits, dangerous goods and events for the total of 632 inspections. The Unit has the project to service fire protection and pressure equipment for municipal buildings. This project is aiming at prolonging the lifespan and retain the functionality of the equipment.

Partnership between Capricorn District Municipality with Santam has yielded some positive results. Santam has offered the municipalities ICS training courses, Emergency Control Room Operator, SANS 10400, Fire Risk Assessment and Prevention Strategies to the two municipalities. It has further procured 13m rope, 5x carabiners, 1 x 50m webbing, 2 x class 3 harness, 2 x helmet and 2 x mailon.

The municipality has also procured rescue ropes, ancillary lifesaving equipment, and hydraulic equipment. Four personnel have been taken for specialised courses on high angle, water rescue and urban search and rescue training.

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. There is high rate of resignations due to existing working conditions. The municipality continues to procure most of the lifesaving equipment and require maintenance as they are being used. Some are old, obsolete and cannot be relied upon during operations or incidents. Vehicles are not thorny issue to the successful and timeous response to fire incident. Some are not operational and cannot be relied on. Fire fleet is currently over-utilised, requires major maintenance and the budge for maintenance is too limited to fix and repair all of them.

There is poor maintenance for existing infrastructure and facilities is adding to the problem of dilapidation. Limited budgetary constraints negatively affect service delivery and capital projects allocations. This includes the safety of fire vehicles

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 has shrunken. The appointment of additional adequately qualified instructors at both Fire Safety and Operations Section is needed. This requires that all vacated positions must be filled, and additional staff be budgeted for in the coming years to address staff shortage in line with national fire standard as stated in NFPA 1710.

The Fire Safety component is seriously lagging in the execution of its duties. The demand for approval of safety plans and inspection has increased. Shortage of staff creates very serious gap for approval and inspection to ensure compliance. 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 reliable of water supply and low water pressure for firefighting is being a dominant challenge for Fires Services in the municipality. This is complemented by old and shortage of water tankers, fire engines and rapid intervention vehicles to extinguish fires. The maintenance cost for fire fleet has risen and is not sustainable.

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 the old above surface hydrants below or undercover hydrants. Items found in most fire hydrants are damaging the pumps for the fire vehicles since they are not cleaned, clearly mark, and maintained.

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 coupled with lack of proper water systems 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 Unit is awaiting approval of additional courses from **SAESI** for the extension of training scope with the view build internal capacity to the internal staff and to generate more revenue.

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 not sufficiently budgeted for. It is also important to finalise Memorandum of Understanding with **GAAL (Polokwane Airport)** or the proposed “**Ike Maphoto Airport**” to comply with aviation laws and other surrounding municipalities to render services where urgently needed.

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 is playing a major role in safety and security planning to ensure safe event in the municipality. The Unit is continuing to ensure compliance to safety at sports and other mass events. It is a permanent stakeholder in Event Safety and Security Planning Committee in all Premier League matches and other designated major or medium risk mass events. Both private and public sector are trained on emergency planning and management 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.

The Sub unit also conducted about 80 awareness campaigns to the schools and other public facilities. About 17 institutions have been assisted on evacuation drills. The Subunit has responded 1372 victims of incidents and disasters. It has offered victims hygiene packs, blankets, emergency lights, and 6 temporary shelters in the form of shacks.

The Unit together with Capricorn District Municipality Disaster Management Centre and Provincial Disaster Management Centre and supported by SASSA offers immediate disaster reliefs to the victims of incidents. Victims of disasters are being referred to Home Affairs and Social Development Departments for further assistance. Disaster Management Advisory Forum meetings is being held on quarterly to solicit technical advice on matters related to disasters. The previous two flooding incidents have actuated National Disaster Management Centre (NDMC) through the advice of the Provincial Disaster Management Centre (PDMC) to declare other municipalities in the province a disaster area.

This resulted with National Treasury allocating Disaster Emergency Grants and Disaster Recovery Grants to upgrading and rehabilitate earth channels and storm water system adjacent to Buite clinic and excelsior streets, Doloriet and Blaauberg and Nelson Mandela and Doloriet. The total of amount of R18.7 million was allocated for that purpose.

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 Subunit 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. There are limited capacity within the Unit and the staff is not exposed to sufficient training to adjust with the recent developments related to disaster management fraternity. Communities in rural areas are allocated residential sites in flood plain areas. The allocation exposed communities to loss of properties and municipal infrastructure. There is need for the municipality to engage traditional councils to stop allocating land without first getting advice from the municipal Land Use Management Unit.

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 Centre's.
- ✓ Mankweng Licensing Centre.
- ✓ City/ Ladanna licensing Centre and
- ✓ Aganang Licensing Centre.

7.14.2 Roles and responsibilities: Traffic and Licenses

Traffic and licensing provide the following key performance areas:

- Traffic related escort duties, regulation, and control
- Traffic law enforcement
- Road Traffic safety awareness
- Accident's scene management, securing and recordings.

- Speed checks and collection of outstanding fines.
- Driver and vehicle fitness
- Enforcement of municipal by-laws and parking offences
- Management of parking
- Other services such as internal and external training needs law enforcement courses.

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

- Vehicle Mass measuring
- Pound and impoundment of vehicles (of which the pound facility must still meet specific required standards with phase1 thereof completed).
- Vehicle roadworthiness test (enforcement).
- Accident responses, recordings and capturing after hours due to minimal staff compliment at cluster level.

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

JULY 2023 TO JUNE 2024

TXN	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	TOTAL
02	2418	2276	2433	2702	2596	2029	2920	2401	2389	2862	2474	2417	30417
63	2262	2316	1963	2577	2398	1739	2749	2453	2184	2355	2366	2103	27465
71	763	768	683	861	766	750	806	848	860	781	939	871	9696

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	1 734
63	456	368	407	447	446	397	302	437	517	547	571	626	5 521
71	59	70	90	99	109	76	128	104	85	149	132	143	1 244

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

MANKWENG = (JULY 2023 TO JUNE 2024)

JULY 2023 TO JUNE 2024													
TXN	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	TOTAL
02	146	174	127	122	116	111	150	159	130	192	137	147	1711
63	694	765	722	722	752	651	852	738	701	678	700	670	8533
71	1												1

Aganang Cluster

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 2020 TO JUNE 2021)

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

AGANANG CLUSTER- (JULY 2023 TO JUNE 2024)

JULY 2023 TO JUNE 2024													
TXN	JUL 23	AUG 23	SEP 23	OCT 23	NOV 23	DEC 23	JAN 24	FEB 24	MAR 24	APR 24	MAY 24	JUN 24	TOTAL
02	23	19	-	-	-	-	-	-	21	29	28	29	149
63	531	81	-	-	-	-	-	-	224	389	354	323	1902
71	264	59	-	-	-	-	-	-	56	128	116	100	723

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

Financial Year	Accidents Statistics (Total)
2018/19	1942
2019/20	1696
2020/21	2341
2021/22	1995
2022/23	1780
2023/24	1680

Source: PLK Traffic and Licences SBU

The above figure highlights only accidents with Minor or no injuries and including minor damages on the affected vehicles. All accidents with fatalities are recorded and captured by The South African Police Services and including investigations thereof.

7.15.4 Traffic and Licences Challenges:

The following are current challenges:

- Offices need structural refurbishments. (Dilapidated)
- Inadequate traffic and licensing facility.
- Licensing services continuously disrupted due to Network disruptions
- Centralized City licensing facility which is unable to cope with the influx.
- Inadequate parking facilities for both customers and employees.
- No waiting area facilities at Mankweng licensing stations
- Shortage of personnel.
- Inadequate specialized vehicles- (Motor bikes and tow trucks)

7.15.5 Measures to address Challenges:

Measures to address challenges:

- Refurbishment of the current facility and including structural expansion in place for the period 2023/2024 and 2024/25.

- 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. These are hosted at ward to cluster level and finally municipal level. Holiday programmes are presented to the community during the school holidays to ensure that children who are on holiday spend quality time.

Polokwane Municipality has launched a programme that is Polokwane Mayoral Football and Netball tournament, which is running from ward, cluster and lastly at the municipal level. The main aim is to enhance talent identification while promoting Sport in the municipality. Polokwane Municipality will continue to strive to be a winning team in promoting Social Cohesion. The municipality continues to fulfil the constitutional mandate of social cohesion by actively maintaining facilities and bringing major events to such through the Directorate Community Services.

These events not only give access to the multitude of participants, but they generally contribute to economic growth of the City. Events and facilities are deliberately used to empower disadvantaged communities and individuals, providing them access to schooling, recreational activities as well. The notion of Sport and Tourism should be looked at quite seriously and deliberate programmes to be packaged in conjunction with other relevant stakeholders in the Economic cluster. The hosting of national and international games should provide an impetus to investors and role players in the hospitality and tourism sector to want to partner more and more as such programme would be proving to be catalysts for the business growths.

Polokwane Municipality also conduct skills development and capacity building workshops through federations for various sporting codes.

7.17.1 Municipal Swimming Pool at CBD

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 Nirvana Swimming Pool Re-opened to the Public (Ward 19)

Executive Mayor of Polokwane Municipality, **Cllr Makoro John Mpe** officially **reopened** the Nirvana Swimming Pool. The revitalization project began in **September 2023** and was completed in **October 2024**. It represents an investment in service delivery and community upliftment. This effort, is a proof to the municipality's commitment to ensuring the sustainability of public infrastructure for the benefit of all.

In a move that signals a shift towards greater municipal efficiency, the facility's ongoing maintenance will be managed internally. This aligns with our broader vision of building government capacity and strengthening self-reliance. Our track record, seen in projects like the Civic Centre Park and Peter Mokaba Stadium, demonstrates our ability to maintain public assets with excellence.

With its gates now open, **Nirvana Swimming Pool** is set to transform community life. It will serve as a space for families, schools and aspiring athletes to connect, grow and thrive. The facility is more than just a swimming pool. It is a space that embodies the spirit of **Nirvana**, a place of joy, harmony and shared progress. To ensure accessibility, the municipality has introduced affordable tariffs and a flexible schedule that accommodates diverse needs. The pool is set to become a cornerstone of social and physical development in **Ward 19**.



Nirvana Swimming Pool Reopened to the Public (Ward 19)



Nirvana Swimming Pool Reopened to the Public (Ward 19)



Nirvana Swimming Pool Reopened to the Public (Ward 19)



Nirvana Swimming Pool Reopened to the Public (Ward 19)

Source: PLK Sport SBU

7.17.3 New Peter Mokaba Stadium

Figure: New Peter Mokaba Stadium



New Peter Mokaba Stadium



New Peter Mokaba Stadium



New Peter Mokaba Stadium Soccer Pitch



New Peter Mokaba Stadium Soccer Pitch

Source: PLK Sport SBU

The new Peter **Mokaba Stadium** is one of the five stadiums that was constructed to host the 2010 FIFA World Cup in South Africa. It was built next to the old Peter Mokaba Stadium and is currently being used for all types of events over and above Soccer, Rugby and meetings. Already the venue is popular for school tours, hosting of lifestyle activities and offices.

Peter Mokaba Stadium holds much historical significance in South Africa. It was named after one of the renowned sons of the struggle and emancipation of South Africa against the apartheid regime.

Peter Mokaba was born and bred in Polokwane and was renowned for his fighting spirit and for his inspirational leadership.

Although the Peter Mokaba Stadium was built with a capacity for **45 000** spectators, this was reduced to **41 700** for the World Cup purposes, however for national events the safe capacity is 43 500 according to standard set out in the SASREA ACT. Interestingly, the stadium's design was inspired by the **baobab tree**, which is often said to look like it is upside down, with its roots emerging out of the ground and reaching for the sky. The stadium's steel structure gathers together at each corner of the stadium and is supported by structures that resemble massive tree trunks.

There is a VIP area that accommodates up to **500 VIPs**, a VIP reception area and lounge, as well as offices and storage areas. The stadium is less than five kilometres from the City centre of Polokwane. This area boasts a number of other sights and activities, including the Polokwane Museum, Polokwane Bird and Reptile Park.

A number of major events have been hosted at the two venues, including Rugby matches, weddings, conferences, political rallies, IEC centre during elections, religious gatherings and meetings.

7.17.4 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 Super sport United FC**. The teams will be hosted over a period of three seasons subject to them retaining PSL status. A total of over 40 odd matches are scheduled to be played in both stadias. In the 2024/2025 season Magesi FC will be hosting majority of their home matches at the Seshego Stadium which has been upgraded to host major events including athletics. The upgrades will enable the locals to walk to the stadium to watch their favourite premier league matches.

7.17.5 Horticultural Services

Horticultural Sub-SBU render services to all sport facilities (sport fields, community halls, swimming pools, showground and shooting ranges) at all cluster of Polokwane Municipality. Horticultural services include landscaping, pitch maintenance and refuse removal especially in City, Seshego and Mankweng clusters. Grass cutting (turf grass and wild grass) and tree felling is done to all facilities that falls under sport and recreation SBU.

Marking of soccer, rugby, softball, athletics, cricket and other sporting codes including all indigenous games is done within the SBU. Rolling of cricket pitch and preparation of all types of events that are hosted in our facilities is also a responsibility of horticultural service team.

7.17.6 Sport and Recreational Facilities

Polokwane Municipality is also responsible for managing sport and recreation facilities which are leased out on long- and short-term basis bringing in revenue and ensures that the maintenance of such facilities is done in terms of council policies and used in terms of Sport and Recreation Act 2, of 2010, for hosting of events.

Various outdoor and indoor sports and recreation facilities including community halls that are used for professional and leisure activities. The indoor facilities include **Jack Botes Hall** which host meetings, weddings, funerals, music concerts and legislature sittings. **Ngoako Ramahlodi indoor centre** which hosts activities like indoor soccer, netball, basketball, volleyball, karate and also serves as a community hall for hosting of music events, community meetings and funerals. The Polokwane Indoor recreation centre caters for activity such as gymnastics, badminton, squash, kickboxing and a gymnasium (Virgin active).

Outdoor facilities include Golf club, Cricket, Tennis, 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

1. Background to the project.

The City of Polokwane has been identified as the home of softball. the City of Polokwane is one of the Municipalities benefitting from the Ring-Fenced MIG (UIDG) Sport Allocation to the total amount of R85 m in three (3) financial years. The planning of the project commenced during the 2019/20FY, where Polokwane Municipality was allocated an amount R 25 000 000.00. However, due delays caused by the National Lockdown announced in March 2020, the finalization of the Procurement process was delayed. Construction of the project commenced during 2020/21 financial year and was affected by delays after the main contractor terminated the contract and left site. A new contractor has since commenced with construction after delays due insufficient funding.

The City of Polokwane has been allocated an amount of R **184 000 000.00** for a period of three years. The funding will be utilized for the Construction and professional fees of Polokwane Softball in Polokwane city cluster within Polokwane Municipality.

The project involves the Design, Planning and Construction of an International Softball Stadium in Polokwane. The project consists of design and construction of 3 Softball Fields, a practice field and associated 3500-seater Concrete Grandstand for field A, steel and timber Grands for fields B and C and associated buildings

The detailed scope of works is as follows:

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.

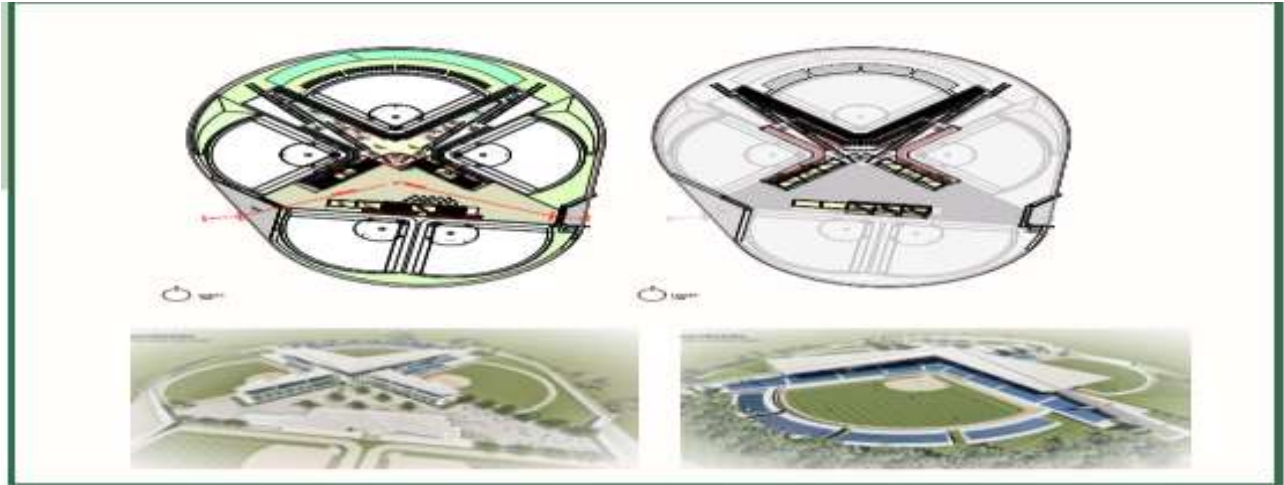
7. Challenges and possible interventions.

The contractor is behind schedule and a valid extension of time was applied for and granted.

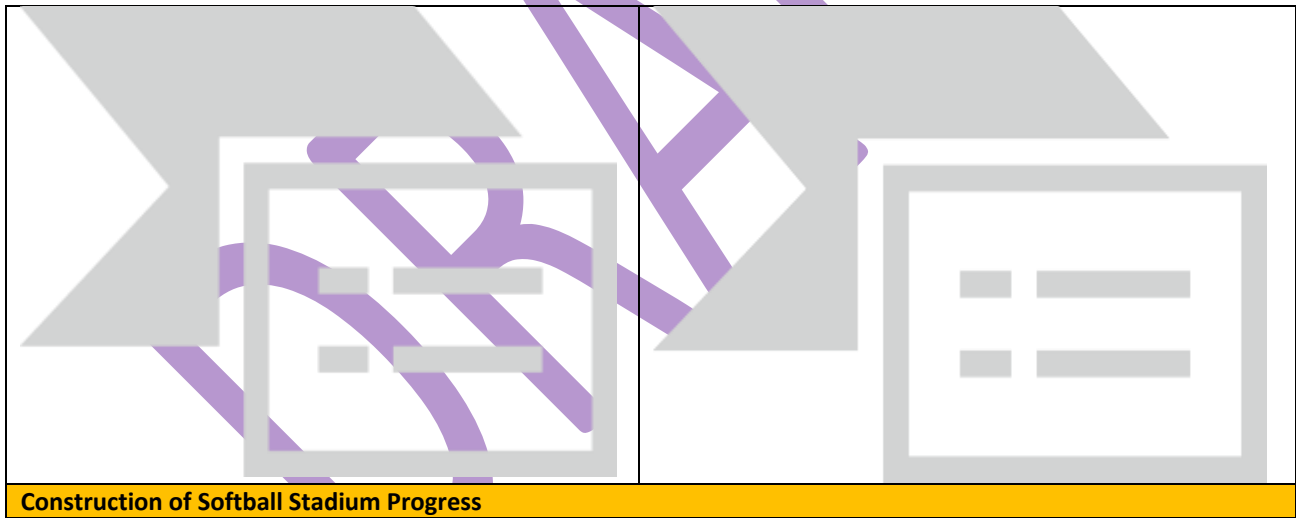
Intervention meetings have been held with the Contractor to get a commitment to put in place a catch-up plan. The Contractor has started increasing resources on site as agreed with the Project Team in order to catch up with the programme and there is a visible improvement.

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

Source: PLK Sports SBU

7.18.4 Construction of EXT 44/78 Sports and Recreation Stadium



EXT 44/78 Sports and Recreation Stadium

Source: PLK Sports SBU

7.18.5 Construction of Mankweng Stadium



Construction of Mankweng Stadium



Construction of Mankweng Stadium

7.19 SPORTS GROUND GRADING STATUS QUO

Sport and Recreation does not have a grader for blading 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 unavailability of a grader. To continue with the grading services, the grader is borrowed from Roads and Transport over the weekends.

Despite the challenge, grading has been done for 6 clusters and 36 wards with 97 grounds done: For purposes of becoming more efficient in grading sports grounds, a new Grader has to be budgeted for in the next financial year.

CLUSTER	NUMBER	WARDS
1. Mankweng	21 Sports Fields, 3 for each ward	7, 25, 26, 27, 28,30, 34
2. Sebayeng Dikgale	6 Sports Fields, 1 in each ward	06,24,31, 32, 33,29
3. Molepo/Chuene/Maja	10 Sports Fields= 2 in each ward	01, 02, 03, 04, 05
4. Moletjie	28 Sport Fields= 4 in each ward	09, 10,15,16, 18, 35, 36, 38,
5. Seshego	30 Sport Fields = 5 in each ward	11, 12, 13, 14, 17 and 37
6. Aganang	6 Sport Fields = 1 in each ward	40, 41, 42,43,44,45
7. City	5 Sports field for ward 8 only	08, 19,20,21,22,23,39
	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.

The SBU does not have a functional grader for the entire municipality. Essentially a minimum of two graders are required at any given time to become efficient and address the back logs. This plan does not include ad hoc requests.

Sports Field Grading 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
Seshego Cluster (6 wards)	18 Grounds	3
City Cluster (4 wards)	12 Grounds	3

Clusters:	Overall Grounds per cluster:	Grounds per ward:
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.

7.19.2 TENNIS COURT RENOVATIONS

The City of Polokwane has successfully completed a project aimed at promoting sport tourism in the province. Through extensive renovations, the municipality has rejuvenated **15 tennis courts** within the city CBD and an additional **2 courts in Seshego Cluster**, setting Polokwane's position as a hub for athletic excellence and leisure activities.

The need for renovating tennis courts and other sport and recreational facilities cannot be over-elaborated as these spaces serve as vital community assets, nurturing physical activity, social interaction, and a sense of belonging among residents.

Tennis South Africa's approval of the renovated courts to host national and international events is a proof to the quality and standard of the upgrades. This endorsement not only showcases Polokwane's readiness to welcome athletes and visitors from across the globe but also opens doors to economic opportunities and cultural exchange, further enriching the fabric of the community.

with the Tennis Courts renovations will play a significant role in driving Polokwane's development and growth. The transformation of these tennis courts signifies our municipality's keenness to providing world-class sporting facilities for our residents and visitors,"

By investing in projects like these and creating an enabling environment for investment through initiatives such as land donations, the city is laying the foundation for sustainable development and prosperity in Polokwane.

The renovation project included essential enhancements such as high mast lights for night games, fencing around the playing area for safety and security, practice walls, and upgraded playing surfaces with new nets. While these improvements mark a substantial step forward, there is acknowledgment

of the need to further develop ablution facilities and expand parking areas to accommodate larger crowds effectively.

Polokwane Municipality remains steadfast to improving its sport and recreational infrastructure to meet the evolving needs of its residents and visitors. Through continued investment and strategic partnerships, the municipality aims to unlock the full potential of Polokwane as a destination for sport tourism.

Tennis Courts Renovation Programme



Source: PLK Sports SBU (2024)

7.19.3 Upgrading of Seshego Stadium

Seshego Stadium is currently undergoing upgrades so that the facility can bring an even better sporting experience. Upon completion, the stadium will meet PSL standards, allowing us to host some of the prestigious games at Seshego Stadium. Seshego Stadium is being upgraded to accommodate hosting of PSL matches and athletics at the local level, district and provincial level. Magesi FC the newly promoted outfit from Moletjie will be using the facility as their home ground starting in 2024 2025 season



Upgrading of Seshego Stadium



Upgrading of Seshego Stadium



Upgrading of Seshego Stadium



Upgrading of Seshego Stadium

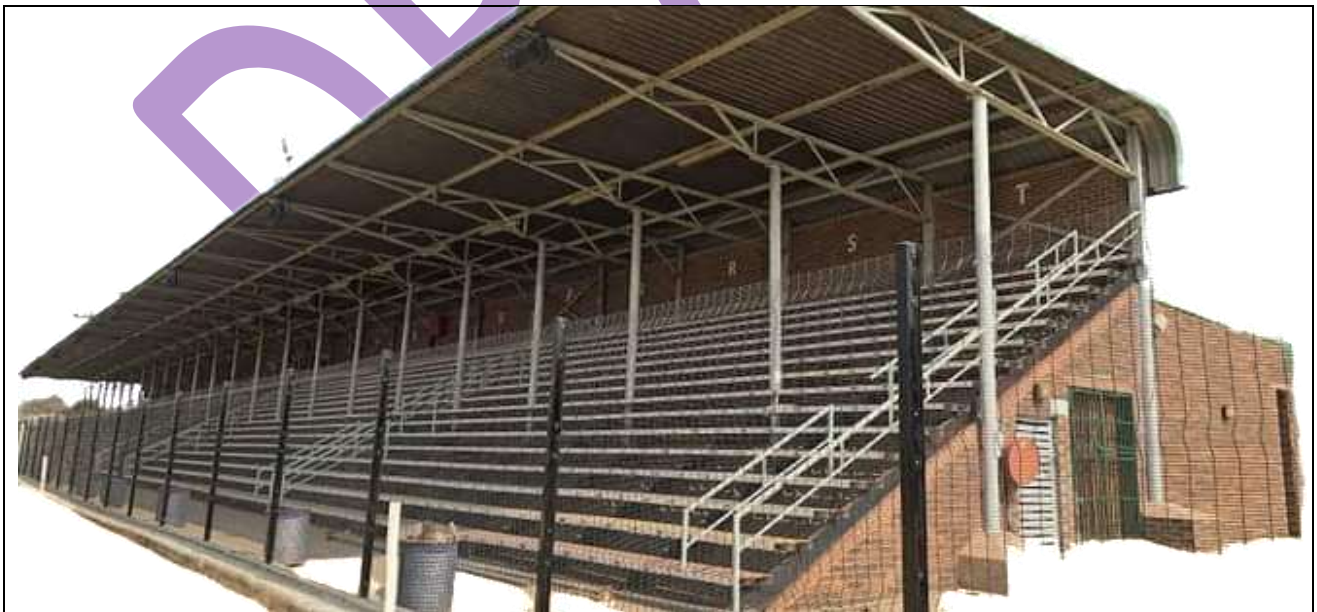


Upgraded turnstiles

Clear view fence

Upgrading of Seshego Stadium

7.19.4 Completed Project -Upgrading of Seshego Stadium Finalisation



Completed Project -Upgrading of Seshego Stadium



Completed Project -Upgrading of Seshego Stadium



Completed Project -Upgrading of Seshego Stadium



Completed Project -Upgrading of Seshego Stadium



Completed Project -Upgrading of Seshego Stadium

Source: PLK Sports SBU (2024)

7.19.5 Mayoral Charity Golf Cup

Learners from less privileged families stands to benefit bursaries from the money raised during this event. The Funds will support indigent students in the Polokwane area to gain access to tertiary education.

The annual event also sees local golfers, businesspeople and politicians come together at the club to support the noble initiative.

This is not a new concept to the people of Polokwane. The municipality, through the executive mayor Office, host this important event since **2011** to change the lives of vulnerable or less privileged children within our communities.

The aim is to assist Students to gain access to tertiary education through the Mayoral Bursary Fund. It is through these event contributions that less privileged children will continue to have a meaningful place in the development and economy of our country.



Polokwane Golf Club



Source: PLK Sports SBU (2024)

7.19.6 Polokwane City Marathon

Polokwane City Marathon is now an Annual event playing a pivotal role in driving economic growth and positioning the city of Polokwane as a vibrant hub of tourism investment, and opportunity.

The City of Polokwane aspires to be more than just a city and that it aims to be a beacon of excellence, innovation, and progress.

As the City continue on its journey towards metropolitan status, it is imperative that we leverage the potential of sports to propel us forward. The City understand the profound importance of sports and the undeniable benefits it brings to individuals, communities, and society as a whole.

Distances for Polokwane City Marathon

- 42.2km
- 21.1km
- 10km
- 5km

Polokwane City Marathon is Hosted at the New Peter Mokaba Stadium as the **Starting Point**.





Polokwane City Marathon



Polokwane City Marathon

Source: PLK Sports SBU (2024)

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 operational on weekends and not public holidays.

User fees:

The current policy regarding user fees should be revisited. Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets due to the fact that many users prefer to visit the library to do the reading at the library instead of paying for membership which allows the user to use the reading material at home. Benchmarking amongst other municipal libraries indicates that Polokwane remain as one of few municipalities that still impose membership fees. The meagre amount of revenue collected does not justify the risk involved in handling and transporting said income.

Book stock development:

The current book collection can be regarded as stale, outdated and irrelevant. Library book stock needs constant replenishment and updating in order to provide in the informational and educational needs of the community. Every library should have an up to date, well balanced, representative and relevant book collection to give library users the best possible resources that will enable them to excel. Due to escalating publishers' prices our limited budget barely allows for maintenance. Annual funds required to provide books for envisaged new libraries must be appropriated. The proposed annual budget for this purpose must be approximately R2 000 000 to enable the institution to provide the users with the latest editions of reference works.

No library expansion program:

Interpretations of the so called "Unfunded Mandate" is hampering the expansion and rendering of library services in Polokwane. Rural areas where people need to travel great distances to reach the nearest library are affected, contributing to poor performance at schools. Areas identified in earlier IDP documents should be prioritized. Alternative forms of accommodation, (for example modular- and container libraries) should be considered for satellite libraries.

The existing City Library's position in the CBD is not ideal for library purposes. No parent will allow his child to face the traffic in order to visit the library for leisure reading. Insufficient parking makes it even difficult to bring users by car. Transport costs/availability is also a limiting factor for users that use public transport. In addition, the building cannot easily be extended to accommodate the ever-increasing number of users. Council, DSAC and the Province are currently developing a larger "**Cultural Precinct**" at Bakone Malapa.

It is important that in order to guide library development and align it with developmental goals, a library master plan be developed. Such a plan should be aligned with the IDP in order to provide services where communities prioritize the need for library services.

ITC and connectivity:

While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery. The allocation of funds for the appointment of unfunded positions of Education Assistants (Internet) must be prioritized. This will propel the library services towards the 2030 smart city vision.

Inter-Governmental Relations:

Limited assistance to fund libraries is being received from the Limpopo Department of Sports Arts and Culture through the “Conditional Grant” allocations. Needs related to books, equipment, ITC, personnel and maintenance is communicated to DSAC on a regular basis. The “partnership” between the department and municipalities leans to favour municipalities that can’t afford to render services.

Status of library buildings:

Our existing library buildings can be regarded as functional. There are challenges regarding 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. **The current allocation (2024/2025) is R1 400 000.00.**

ITC and connectivity

- IT SBU must urgently address network problems, slow connection, insufficient licenses for Papyrus and other software.

Inter-governmental relations

- SLA between Polokwane Municipality and Limpopo DSAC is renewed 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

The are other 4 museums that are located within the City:

1. **Irish House Museum-** A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited. An exhibition budget has been put in place and currently the project is being executed to change the one currently on show. Currently the first phase of the exhibition has been completed. An exhibition budget allocation of approximately R2 million is needed to finalize the second phase of the project.
2. **Hugh Exton photographic Museum-** A museum of photography which contains a collection of the renowned photographer, Mr. Hugh Exton who captured more than twenty thousand photographs on glass negatives. Since the exhibition is old, there is a need for exhibition update

in this museum and provisional, budget has been set aside in the multiyear budget to prepare for a change in the exhibition in this museum.

3. **Polokwane Art museum-** a museum of art where painting, works on wood and sculptures are housed and maintained/conserved. Budget is needed to address challenges relating to the updating of the museum.
4. **Bakone Malapa Open-Air Museum** Bakone Malapa is regarded as a living museum, the Bakone Malapa Northern Sotho Open-Air Museum is one of several museums and national monuments that bear testimony to South Africa's peoples.

It is an Open-air Museum, where tribesmen practice long-standing traditions to enlighten visitors about the traditions of Africa's people, Bakone Malapa is a reconstructed village in the style used by the northern Sotho about 250 years ago designed to demonstrate the daily life of the Bakone, a highly sophisticated subgroup of the northern Sotho tribe. The cultural village includes two homesteads or lapas that display and explain fire making, maize grinding and beer brewing as they would have been carried out years ago. There are also handcraft demonstrations that include pottery, basketry, and bead work and most of these locally made crafts are then sold from the local craft shop.

The guides are excellent story tellers and the village's architectural and cultural styles come alive through their eyes as they take one through the village's traditional way of life. the museum is more than a cultural village alone. There is a bird sanctuary, a game reserve, hiking trails and outdoor recreation areas.

7.22.3 Irish House Museum



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. The flagship Polokwane Literary Fair needs an allocation of R3 million. The current allocation of R600 000 caters for smaller collaborative programmes which are implemented throughout the financial year.

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 on the **29 April 2024** during the approval of the 2024/25 IDP. The reviewed PMS became effective from the 1st July 2024 and it will effective until the 30th June 2025. 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. The SOP has not been reviewed as there are no changes in the performance management environment that warrants a review.

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 (2) PMS Coordinators. All the four (4) positions are currently filled and there is no vacancy. One PMS Coordinator resigned and her last day of employment was the **31st July 2024**. Furthermore, PMS received an employee from Internal Audit through horizontal transfer. The employee joined the section on the **1st August 2024**.

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 OF SENIOR MANAGERS

PMS SBU is responsible for individual performance management of senior managers. The individual performance managers are governed by the Performance Regulation of Municipal Managers and Managers directly reporting to the Municipal Manager. All senior managers in Polokwane Municipality signed their annual performance agreements within one month after the start of each financial year. This includes senior managers who are acting. Senior managers have signed their 2024/25 performance agreements and there are published in the municipal website.

8.3.1 PERFORMANCE ASSESSMENTS AND EVALUATION OF SENIOR MANAGERS

Individual performance assessments and evaluations for senior managers were conducted. Starting with the 2022/23 annual assessments and the 2023/24 mid-year assessments. The assessments were conducted in line with the provisions of the Regulation. A report was tabled in council on the **30 July 2024** by the Audit and Performance Audit Committee Chairperson. The annual performance evaluation for 2023/24 will be conducted in November of 2024.

8.3.2 THE PROCESS OF MANAGING PERFORMANCE

The annual process of managing performance at organizational level in the Polokwane Municipality involves the steps as set out in the diagram below:



Source: PLK PMS SBU

8.4 Alignment of the IDP, Budget and SDBIP

The Integrated Development Plan (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic interventions and service delivery over the five-year period. The IDP is developed by the Municipality in conjunction with the community and a credible IDP must be supported by a realistic budget. The IDP is supported by a Municipal Scorecard which sets out the key deliverables over the election period in a log-frame format.

8.5 Performance Reporting

The PMS Policy of Polokwane Municipality makes provision for the reporting timeframes. The timeframes are guided by the IDP/Budget and PMS Process Plan that gets approved by Council. Furthermore, the reporting timeframes is line with the provisions of the MFMA and the MSA. Polokwane Municipality compiles performance management reports quarterly, which is 30 days after the end of each quarter. Furthermore, performance assessment report is compiled during the first half of each financial year, that is in January every year. At the end of the financial year, an annual performance report is compiled and submitted to the Auditor General for auditing with the financial statements. Polokwane Municipality is being consistent in terms of ensuring that the performance management system is functional, and all legislative reports are compiled and submitted to the relevant stakeholders.

8.5.1 Automated Performance Reporting System

Polokwane Municipality automated the performance reporting system since 2016. The municipality has embraced the convenience of utilising the web-based reporting system, which makes it easy and convenient to do performance management. The effectiveness of the automated performance reporting system relies on the access to internet and the technological competency of the municipal staff. Reporting in the automated system is done by managers as the inputters and directors as the reviewers of the performance information. The automated system also provides internal audit unit with rights to audit inside the system. The Executive Management of Polokwane Municipality on the 4th August 2022 resolved that institutional performance reporting should be done on monthly basis as a build-up to quarterly reporting. This will assist management to proactively addresses issues of poor and under-performance before the quarterly reporting is done.

8.6 Audit of Performance Management Information

The Performance Management System Policy of the municipality makes provision for the auditing of the performance information. This is consistent with the provisions of the Local Government Municipal Systems Act of 2000 as amended. Auditing of performance information is done by internal audit and external auditors from Auditor General South Africa. Internal Audit, audits the quarterly reports that are processed to council on quarterly basis. Whilst AGSA audits the annual performance report that is

submitted with the annual financial statements every year on the 31st August. Furthermore, performance information is processed through to 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 was usefulness, completeness and reliability. The audit of 2023/24 performance information will commence in **September 2024** and will be concluded in **November 2024**. AGSA will express an opinion on the outcome of the audit.

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.

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:

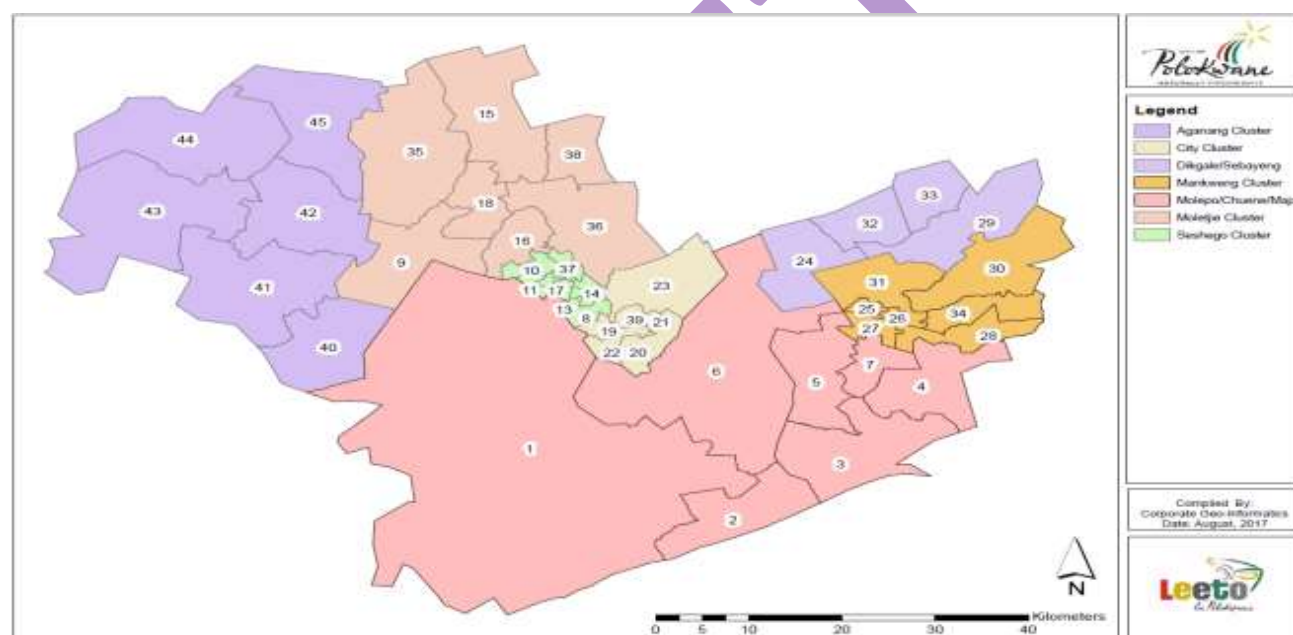
	Clusters Name	Wards No.
1	Mankweng Cluster	06,07,25,26,27,28, 34
2	Moletjie Cluster	09,10,15,16,18,35, 36,38
3	Molepo / Chuene / Maja Cluster	1,2,3,4,5
4	Sebayeng / Dikgale Cluster	24,29,32,33,30,31

	Clusters Name	Wards No.
5	Aganang Cluster	40,41,42,43,44,45
6	City Cluster	08;19,20,21,22,23,39
7	Seshego Cluster	11,12,13, 14,17,37

Source: PLK Clusters SBU

8.8.2 Polokwane Cluster Map Reflecting Location of 45 Wards

Map: Polokwane Cluster Map



Source: Polokwane G.I.S SBU: 2021

8.9 Municipal Cluster Offices

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 Ngwanamago in the Maja area, is suitably located in terms of centrality, population concentrations and numbers as well as access roads. Access will be further improved once the existing tarring of the road from Polokwane via Silicon Smelters is completed. The office however needs to be extended to meet the deployment requirements of staff as well as the municipal services to be provided in the cluster area.

It is recommended that a secure site be established from where mobile services can be made available to residents in the Molepo area. The site has already been identified 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 27 to cater for the needs of the local community within the Cluster. The Thusong Service Centre programme is a government initiative to extend government services and information to communities in an integrated manner. This could form the nucleus of an office precinct for Mankweng, with an Education Circuit office and other sector departments such as Home Affairs, Social Development, Health and parastatals to follow.

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. The project implementation will be done in phases based on funds availability while operations will commence with the completion of the first phase. 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. However, the land swop process will determine how swiftly this remarkable initiative will commence, taking advantage of the Neighbourhood Development Grant.

In a rapidly changing world, space is increasingly becoming a scarce resource as productivity and work efficiencies are crucial to the success of any institution. Space planning is therefore vital in addressing this challenge. Although the Municipality is currently implementing the open floor plan, decentralization of more services to the outlying cluster areas could go a long way in alleviating the problem of office space at the main building.

8.9.6 Aganang Cluster Office

Aganang area that has been incorporated into Polokwane Municipality is now serving as the seventh Cluster area under Polokwane Municipality. The municipal complex at Ceres (LS 599) has been converted into a Cluster Office with fifty-three (53) Offices, three (3) Boardrooms, a Community Hall and a Council Chamber. The facility has a separate Traffic Testing Station with six (6) Offices, a Boardroom and a Learners Testing Classroom.

In order to facilitate effective and efficient communication between Civic Centre and the Cluster office, there is a need to upgrade and maintain the ICT network infrastructure. It is also proposed that more staff be deployed to the Cluster in order to enhance the delivery of services. There is a need to

establish a community library at the Cluster Office as well as expansion of the provision of municipal services to satellite offices at Matlala One-Stop Centre and Mophonong Satellite Office in Mashashane.

8.9.7 Moletjie Cluster Office

The existing municipal office at Koloti is suitably located to serve as a cluster office due to its centrality with regard to the population settlement pattern and the primary transport corridors. However, this facility will require infrastructure upgrading and expansion according to staff deployment needs. Access from the main road will also have to be improved. The Cluster is also equipped with a functional **Thusong Service Centre** at Moletjie Moshate some few meters from the municipal cluster office with nine (09) sector department rendering services. Polokwane Municipality has leased a building from Moletji Traditional Authority for Thusong Services Centre. The Centre has **won awards in 2019 and 2024** respectively as best performing Thusong Service Centre among others in South Africa.

8.9.8 Award for best performing Thusong Service Centre (Moletjie Moshate Thusong Service Centre)



Award for best performing Thusong Service Centre - Thusong Service Centre at Moletjie Moshate

8.10 Cluster Offices Challenges

- **ICT:** Poor Network Connectivity at Cluster Offices – Sebayeng/Dikgale, Molepo/Chuene/Maja, and Aganang
- **Office accommodation:** Inadequate office space at the existing cluster offices to accommodate the anticipated number of employees to be deployed at these offices particularly Moletjie, Sebayeng/Dikgale, Molepo/Chuene/Maja, Seshego and Mankweng.
- **Hostel Accommodation (Barracks):** Inadequate hostel accommodation for employees attached to the Fire Services and Water and Sanitation at Unit A in Mankweng cluster.
- **Municipal Depots:** Lack of municipal depots in the different cluster areas. 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 Under-utilised office** - The Municipal complex at Ceres has a total of 53 Offices, 3 Boardrooms and a Community Hall. Out of the 53 Offices, 37 are vacant and remain under-utilised.
- **Ablution facility:** lack of ablution facilities to cater for the immediate needs for the offsite staff. Employees have to travel back to the satellite office on a regular basis thus hampering productivity due to time spend travelling to and from the satellite offices.
- **Delayed land swop process-** The delayed appointment of a Conveyancer that is expected to register the properties at Deeds Registry Office, impacts on the progress for appointment of consultants and subsequent utilisation of Neighbourhood Development Grant for new Seshego Cluster office as part of the Precinct plan.
- **Insufficient project budget allocation-** projects take time to be completed due to insufficient budget allocation which impacts the entire service access drive for rural communities. Equally, such projects are prone to vandalism and construction price escalations as they are implemented fragmentally over an extended period of time.

8.10.1. Proposed intervention on Identified Challenges

- **ICT:** There is need to upgrade the ICT infrastructure at Cluster offices in order to facilitate efficient operational communication between the Civic Centre and the cluster offices and also to accelerate service delivery to communities.
- **Office accommodation-** it is recommended that a new Cluster Office be developed on a vacant land across the Circle Mall in order to form part of the Seshego Precinct Development Plan. The location is central in terms of the residents of the cluster area and will offer convenient access for all modes of transport. The existing satellite offices in Zones 1, 3 and 8 will continue operating as Rates Halls for local neighbourhood.
- It is further recommended that a Thusong Service Centre be developed in Mankweng Cluster to provide not only municipal services but also those provided by other government departments, non-governmental organisations and parastatals.
- There is need also to upgrade or expand the existing office facilities at Moletjie, Sebayeng/Dikgale and Molepo/Chuene/Maja in line with the numbers of employees and services rendered at the respective offices.
- Hostel accommodation- there is need to construct a new hostel facility for employees doing night and stand-by shifts in Fire Services, Water and Sanitation, Energy and other Emergency related services in Mankweng cluster.
- **Municipal depots-** Construction of depots in Seshego, Mankweng and Moletjie clusters as a first priority and with consideration also of the other cluster areas such as Aganang, Sebayeng/Dikgale and Molepo/ Chuene/Maja.
- **Decentralization of more municipal services** - More municipal services are to be decentralized to cluster areas in particular Aganang which may also be converted into a Thusong Service Centre. The Department of Social Development and SASSA are already rendering services around the same area.
- Construction of ablution facilities on municipal properties including parks to cater the need of the offsite staff.
- **Finalisation of land swop process-** appointment of a Conveyancer to facilitate the properties at Deeds Registry Office, will impacts positively on the planning process for new Seshego Cluster office as part of the Precinct plan.
- **Sufficient project budget allocation-** all targeted project can be implemented and operationalised within two financial years to reduce vandalism, allocate impactful service

delivery systems for communities on the outskirts of the City and fast track decentralisation of services.

8.10.2 CORE RESPONSIBILITIES OF THE CLUSTERS-SBU

The Cluster-SBU has a core responsibility of executing the Municipal Cluster model to decentralise the delivery of services. Through this model, the municipality has been able to decentralize services to the far-flung rural areas. The idea behind the Cluster model is to bring government services closer to the people and bringing services closer to the communities. Service decentralization in the clusters, has contributed towards promoting active community participation in the decision-making processes of Polokwane Municipality.

Section 153 of the Constitution stipulates that each municipality should structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote social and economic development of the community.

8.10.3 CLUSTER OFFICES AND THEIR LOCATIONS

NO	CLUSTER	LOCATION	BUILDING
1	Aganang Cluster	Main Offices, Moletjie (Ceres)	Municipal Building
		1 Stop Centre, Setumong	Municipal Building
		Mohlonong Satellite Office, Mashashane	Municipal Building
2	Mankweng Cluster	Mankweng Unit C	Municipal Building
		Mankweng Unit B	Municipal Building
		Mankweng Unit A	Municipal Building
3	Moletjie Cluster	Moletjie Moshate	Municipal Building
	Moletjie Thusong Service Centre	Moletjie Moshate	Municipal Building
4	Molepo/Chuene/Maja	Mothiba Ngwanamago	Municipal Building
5	Sebayeng/Dikgale Cluster	Sebayeng Township	Municipal Building
6	Seshego Cluster	Zone 3, Seshego	Municipal Building

NO	CLUSTER	LOCATION	BUILDING
		Zone 8, Seshego	Municipal Building
		Zone 1, Seshego	Municipal Building

Source: PLK Clusters SBU

8.10.4 CURRENT STAFF COMPONENT ACROSS CLUSTERS

Number of positions	Filled	Vacant	Budgeted	Non-budgeted
45	27	18	3	15

Source: PLK Clusters SBU

8.10.5 SERVICES RENDERED IN THE VARIOUS CLUSTER OFFICES

NO	CLUSTER	SBU
1	Aganang	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic & Licensing ➤ Roads & Storm water ➤ Public Participation ➤ Waste Management ➤ Cultural Services (Libraries) ➤ City Planning & Property Management ➤ Fire and Rescue ➤ Water and Sanitation (Maintenance) ➤ Environment ➤ ED & T (Rotational)
2	Mankweng	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic & Licensing ➤ Waste Management ➤ Environment Management ➤ Fire & Disaster Services ➤ Water & Sanitation ➤ Roads & Storm Water ➤ Cultural Services (Libraries) ➤ Property Management ➤ Public Participation ➤ Records Management ➤ Finance (revenue collection & Customer Care)

NO	CLUSTER	SBU
		➤ Security & By-Law Enforcement
3	Moletjie	<ul style="list-style-type: none"> ➤ Clusters ➤ Public Participation ➤ Water & Sanitation ➤ Roads & Storm Water ➤ Traffic ➤ Cultural Services (Libraries) ➤ Waste Management
4	Molepo/Chuene/Maja	<ul style="list-style-type: none"> ➤ Clusters ➤ Public Participation ➤ Water & Sanitation ➤ Roads & Storm Water ➤ Traffic ➤ Waste Management ➤ Cultural Services (Libraries) ➤ Energy Services
5	Sebayeng/Dikgale	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic Management ➤ City Planning & Property Management ➤ Public Participation ➤ Waste Management ➤ Roads & Storm Water
6	Seshego	<ul style="list-style-type: none"> ➤ Clusters ➤ Traffic Management ➤ City and Regional Planning ➤ Public Participation ➤ Waste Management ➤ Cultural Services (Libraries) ➤ Roads & Storm Water ➤ Environment (Cemeteries & Parks) ➤ Revenue Services ➤ Water & Sanitation

Source: PLK Clusters SBU

8.10.6 CLUSTERS CAPITAL PROJECTS

PROJECT NUMBER	PROJECT NAME/DESCRIPTION	PROJECT LOCATION
CWP_03	Construction of Segopje Mobile Service Centre	Segopje

Source: PLK Clusters SBU

8.11 INTERNAL AUDIT

8.11.1 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.

8.11.2 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.

8.11.3 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.

8.11.4 Operation Clean Audit (OPCA)

The Municipality also established a task team to drive the Clean Audit initiative called “**Operation Clean Audit**” and which aims at improving governance, financial systems and service delivery at both local and provincial government level, reversing poor internal controls, poor quality of financial statements and non-compliance with Supply Chain Management whilst attaining a clean audit opinion. OPCA committee has been established to address **Audit findings**.

The Task Team is an operational forum which formulates action plans and monitor progress in implementing action plans towards achieving a clean audit.

The Task Team 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.

8.11.5 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.

8.11.6 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	➔

Financial Year	Audit opinion	Movement of audit opinion
2020/2021	Qualified	→
2021/2022	Unqualified	↑
2022/2023	Unqualified	→

Source: PLK Auditor General Opinion Report

- ↑ Improved audit opinion
- Maintained same audit opinion
- ↓ Regressed

8.11.7 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.

8.12 PUBLIC PARTICIPATION AND COUNCIL SUPPORT

8.12.1 Key Municipal Stakeholders

The relationship between the Municipality and its stakeholders is very important. The involvement of all stakeholders in the matters of the Municipality is necessary because the Municipality is accountable to them for decisions taken. Stakeholders are not only local people. They include governments and their agencies, as well as people, organizations, institutions and markets. Stakeholders include people

and institutions that impact directly but also indirectly on the organization, and they can include people who may not even be aware that they have a stake in the management of the Municipality.

The primary aim of stakeholder identification is to name all those who could and should have a stake in a planning and management process.

The following is a list of key stakeholders for Polokwane Municipality

- Traditional Authorities
- Community
- Business Sector
- Traditional Healers
- Government Departments
- Education Sector
- Non-Governmental Organisations
- Transport Sector
- Labour Unions
- Financial institutions
- Farmers
- Civic organisation
- Religious groups

8.12.2 Relationship with Traditional Leaders

The Municipality has a good working relationship with Traditional Leaders. They are engaged towards and after any IDP/Budget Review consultations. The Municipality meets with Magoshi to discuss the consultation programme with them first before public participation in their jurisdictions.

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.

8.12.3 The building blocks of Good Governance

The building blocks of good governance are, amongst others, participation, accountability, predictability, transparency, and responsiveness. Section 152 of the Constitution of the Republic of South Africa, 1996 requires the Municipality to provide democratic and accountable government for local communities and to encourage the involvement of communities and community organisations in the matters of local government.

Developmental local government requires municipalities to promote good governance and community participation. In promoting and ensuring a culture of good governance in providing services municipalities are required to establish components and mechanisms that promote good governance and community participation.

8.12.4 Ward Committee and Community Development Workers (CDW's)

The Municipality has established Ward Committees for each of its 45 Wards in accordance with Part 4 of the Local Government Municipal Structures Act 117 of 1998. The Municipality has also passed a By-law on Ward Committees to regulate matters such as the procedure to elect the Ward Committee members; the circumstances under which those members must vacate office; and the frequency of meetings of ward committees.

Ward Committees are regulated and scheduled to sit on a monthly basis to discuss and report on their ward activities and challenges. Council receives consolidated reports on the work and issues raised by the Ward Committees on a quarterly basis from the office of the Speaker. Council is ceased with strengthening the functionality of ward Committees. To this end, it recently commissioned the Ward Committees Satisfaction Survey, aimed at establishing community satisfaction and or improve functionality of Ward Committees, and is strengthening feedback mechanisms on issues raised by Ward Committees.

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.

8.13 SECRETARIAT

8.13.1 Main objectives of Secretariat unit

- Run an effective Councillors' support programme.
- Perform the general administration of Council, Mayoral Committee and other committees established by Council.
- Ensure internal political interface with the Mayor's Office, Speakers Office and the Office of the Whip of Council.
- Run an effective decision making support programme for portfolio committees.

8.13.2 Challenges /Constraints at Secretariat and Records

- Late submission of reports for packaging for portfolio, Mayoral Committee and Council.
- Inadequate office and record filling space.

Interventions

- Timelines for receiving reports and distributions by Secretariat to councillors in compliance with the Council Rules of Order are being issued upfront to ensure compliance.
- Records are to be converted and filed electronically, with the paper records being filed timeously at the Records section.

8.14 COUNCIL COMMITTEES

Council is the body that makes policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Executive Mayor is the political head championing the strategy of the Municipality. Executive Mayor is assisted by the Mayoral Committee made up of 10 councillors, and six are full time councillors. The Mayoral Committee Members are accountable to Portfolio Committees, which are empowered to play oversight on, and ensure accountability by the executive functionaries.

Polokwane Municipality holds its Council meetings at least on quarterly basis. Mayoral Committee and Portfolio Committee meetings are held once a month. The Council is consisting of 90 Councillors (45 Ward and 45 PR Councillors).

8.14.1 Political Parties Represented in Council:

There are 8 Political Parties that are represented in Council of Polokwane Municipality:

	Name of Political Party	No of Councillors
1	ANC	57
2	EFF	20
3	DA	07
4	VF+ (FF+)	02
5	COPE	01
6	ABC	01
7	MSM	01
8	ACDP	01

8.14.2 City of Polokwane Council Meeting



City of Polokwane Council Meeting

8.14.3 Portfolio Committees

Section 79 of the Municipal Structures Act authorises the municipal Council to establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise

of any of its powers. To this end, Council resolved on the 18th of October 2023 Council Resolution No. CR51/10/23) to re-establish or formalise its erstwhile from being Committees to assist the Executive Mayor in terms of section 80 to being Committees of the Council in terms of section 79 of the Municipal Structures Act. The Committees Are **Admin & Governance; Community Safety; Energy; Finance; Housing; Local Economic Development, Land Use & Spatial Planning; Roads, Transport & Storm water; Waster & Environment; Sport, Arts, Culture and Special Programmes;** and **Water & Sanitation**. The Committees are chaired by non-executive councillors, i.e. councillors not serving in the Mayoral Committee.

These portfolio Committees were delegated public representation and participation, legislative, and oversight powers in respect of, and on the work of their relevant Administrative departments and Members of the Mayoral Committee (MMCs).

All the Portfolio Committees are functional and have developed their own Annual Work Plans for 2024/2025 Financial Year to enable them to focus on specific targets for which they were established and against which Council can adjudge their functionality.

8.14.4 Municipal Public Account Committee (MPAC)

Section 79A of the Municipal Structures Act 117 of 1998, as amended, provides for the establishment of a Municipal Public Accounts Committee (MPAC) to, amongst others:

- review the Auditor-General's reports and comments of the management committee and the audit committee and make recommendations to the municipal council.
- review internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal council.
- initiate and develop the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act.
- attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the 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:

Table: MPAC Members

	COUNCILLOR	POLITICAL PARTY
1.	Clarke Susanna Elizabeth	ANC
2.	Kganyago Madumetsa Stephen	ANC
3.	Makhafola Malesela Daniel	ANC
4.	Moshoeu Pontsho Esther	ANC
5.	Murwa Thosetse Phaka Kgolane	ANC

	COUNCILLOR	POLITICAL PARTY
6.	Phoshoko Mapula Salome (Chairperson)	ANC
7.	Phukubye Dorothy	ANC
8.	Ramaphakela Maketu Freddy	EFF
9.	Sathekge Madimetja William	EFF

The Committee is fully functional and reports to Council on a quarterly basis against its Council approved Annual Work Plan.

8.14.5 Local Geographic Names Committee

The Local Geographic Names Committee has been established for the following functions:

- To advise and engage with the local authorities in ensuring the principles of the South African Geographical Names Council (SAGNC) are applied to names under their jurisdiction.
- To make recommendations to the SAGNC through Council on the names of a geographical feature that falls within its Municipal boundaries.
- To do preparatory work for the submissions of names to be sent to the SAGNC.
- To ensure that local communities and other stakeholders are adequately consulted.

8.14.6 Rules and Ethics Committee

The Rules and Ethics Committee is responsible for the following:

- Development of policies to assist implementation of the Code of Conduct for Councillors.
- Development of rules to enhance efficiency and effectiveness of Council and its committees.
- Monitoring and evaluation of compliance with the Code of Conduct for Councillors.
- To act as a disciplinary committee for contravention of the Code of Conduct for Councillors.

The Committee is functional and is consistently reporting to Council on a quarterly basis. It has amongst others, reviewed the Council Rules of Order for Municipal Council and Council Committees By-Law and developed the prerequisite Uniform Standing Procedure for Non-Attendance of Meetings and other Breaches of the Code of Conduct for Councillors and the Council Rules of Order (USP).

8.15 COMMUNICATION AND MARKETING

Communications and marketing are important elements of good governance. It is through communication that the communities and other stakeholders are informed about the activities,

challenges and achievements of the municipality and thereby being empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its stakeholders.

The Incorporation of Aganang Municipality resulted in the municipality growing bigger in size and this necessitates a review of the organogram and the approach model of the Communications and Marketing unit so that the municipality can efficiently and effectively respond to the needs of the communities in all clusters with the assistance of the Public Participation Unit and Clusters Services Unit.

A variety of media platforms are used to encourage community participation in municipal affairs. These include programmes of mobilizing, informing and educating, engaging and empowering communities in municipal affairs.

The turnaround and developmental strategies and activities driven by the political leadership are highlighted during direct and rapid response activities with communities.

The municipality is taking advantage of new electronic and social media channels to improve on the speed through which information reaches residents and other stakeholders. These include communication through digital media platforms in the form of SMSs, social media chat groups, social media broadcast lists, Facebook, X (formerly Twitter), YouTube and online news services.

Face-to-face or direct communications with communities & community structures are conducted through outreach programmes such as the mayoral roadshows and other interested groups meetings on a regular basis.

Services challenges and achievements, products and programmes of the municipality continue to be profiled on the social media, radio stations, print media, online news services, posters and third-party website as a way of marketing Polokwane as a city that is capable to respond to the needs of its communicators and visitors to the province. The municipality created and maintained sound relationship with the media personnel.

The municipality has adopted a communications brand which is an umbrella brand that would provide shelter under which developmental activities that relates to the growth of the city should be communicated to the residents of Polokwane. The “Re aga Polokwane” (which means we are building Polokwane) platform is being used to ensure that the City’s stakeholders have a better understanding of the various projects that the city is embarking on and why the city has embarked on these projects. Further, the brand provides residents and businesses with a platform and opportunity for their own initiative to come up with programmes that will benefit and improve the city in various ways. The programme is in full swing.

Under this banner, the municipality must continue to develop and implement a comprehensive well-researched marketing strategy that will implement campaigns geared towards revenue enhancement, water conservation, key municipal projects, service delivery achievements, investments opportunities and internal communications.

The municipality will continue to develop and improve processes to enhance public participation and strengthening of relations with critical stakeholders to entrench participatory local government.

Billboards, electronic and conventional that are allocated to the municipality around the city are being used to communicate key programmes around awareness. The municipality must take advantage of the availability of this infrastructure and allocate funding to access other available billboards in the city and other urban areas to deliver effective awareness campaigns like water and environmental conservation.

8.15.1 Complaints Management System

The municipality uses suggestions books to record all complains, suggestions and complements by the community about municipal services or any other matter that affects the municipality. Complaints are also received through government hotlines, walk-ins and through the media.

The Call Centre currently managed by various service departments including the Water and Sanitation and the Energy Services with different contact numbers is available and allows members of the public to report complaints or other service-related issues. The Revenue Management Services also has a dedicated call centre.

Processes are currently underway to implement an integrated or one stop call centre. The municipality is also implementing a digital application to report service related issues.

There is an urgent need for the municipality to establish a dedicated customer care unit to be able to centralize customer care services and develop and monitor implementation of services standards (from standard operating procedures developed by all the business units) within the municipality. The unit should also conduct customer care surveys in order to improve its services to all stakeholders.

The municipality also participates in the District and the Provincial Hotline and Batho Pele Forums where management of complaints are attended with the aim of reducing complaints received.

The municipality coordinates Batho pele Days where government departments offering direct services to the public like Home Affairs, SASSA, Eskom, SAPS are invited to exhibit and perform their services at areas where it is usually difficult for communities to access such services without travelling far.

8.16 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.

8.16.1 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.** - Accelerate prevention to reduce new HIV, TB, and STIs infections in collaboration with Department of Health, other government departments and development partners.
- **Gender Forum and the Men's Forum-** To ensure gender mainstreaming and equity in the community and stakeholders within the Municipality. Ensuring accountability and accelerating efforts to address and end Gender Based and create awareness on economic development for PWDs. Violence. Taking priority action that is incorporated into the National Strategic Plan on GBVF framework.
- **Multi Party Women Commission** – To ensure gender mainstreaming and equity within municipal processes and to Act as an advisory and consultative body for all women Councilors and representing their interests within Municipal structure
- **Older Persons Forum** - Advocate for the rights of older persons and creating awareness on abuse against the elderly.
- **Disability Forum** - Advocate for the rights of People with Disabilities and economic development and addressing PWD unemployment. Economic Development and addressing PWD unemployment. Creating Accessible environment for Persons with Disabilities within the Municipality Built Environment (Facilities)
- **Children's Rights Stakeholders Forum** - Advocacy services for children, with special reference to the rights of children.

- **Youth Forum** - Advocacy for youth economic development and unemployment to reduce youth unemployment.
- **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.

8.16.2 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.

Challenges raised during the IDP Consultation	Corrective measure
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 an increase of employees with disabilities from 1.1% to 2%.	People with disabilities are encouraged to apply for advertised jobs through the disability forum and organizations.
7. Shortage of land for NGOs and CBOs.	The land acquisition and disposal of municipal property policy that was adopted by council will enable community organizations to make applications for leasing or buying of land. Plans are underway to seek permission for the utilization of some Municipal Vacant land as a one stop centre for community service organizations, including the Victim Support and Empowerment Centre.

Source: Special Focus SBU

8.17 Health and Social Development

8.17.1 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.

8.17.2 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

8.17.3 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.

8.17.4 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).

8.17.5 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.

8.17.6 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.

8.18 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.

8.18.1 Core Functions of Legal Services

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

1. Litigations
2. Properties
3. Legislation and law enforcement
4. Governance and corporate affairs

8.18.2 Legislation & Law Enforcement

By-laws/Policies Status	Number of Cases
By-laws drafted/amended awaiting council adoption	<p>01</p> <ul style="list-style-type: none"> Municipal Planning By-Law 2018
By-laws adopted & promulgated	<p>01</p> <ul style="list-style-type: none"> Electricity Supply By-Law 2023
Policies drafted/amended & pending adoption by council	<p>07</p> <ul style="list-style-type: none"> Development Charges Policy Dispute Resolution Policy Dispute Resolution Appeal Policy Water & Sanitation Policy Bereavement Policy LED Incentives Policy POPIA Policy
Policies adopted	<p>02</p> <ul style="list-style-type: none"> SSEG Policy 2023 Communication Strategy Policy 2024

Source: Legal Services SBU 2024

Challenges:

- Legal Services not engaged in consultation and drafting of by-laws and policies.
- Legal Services Legislation & Law Enforcement do not receive council agendas and minutes to follow up on flow of by-laws and policies adopted.
- Legal Services Legislation & Law Enforcement do not have access to Green Gazette for purposes of receiving promulgated by-laws to update the municipal code.
- Legal Services Legislation & Law Enforcement do not have access to a legal library for purposes of access to legislation, case law and other law reports.

Interventions aimed at addressing challenges

- Informative emails to be forwarded to all Directorates in every quarter to create awareness of the role of Legislation & Law Enforcement in drafting of by-laws and policies.
- Request for access to council agendas and minutes, Green Gazette and a proper legal library to be escalated to senior management.

8.18.3 Litigation

Civil Litigation – Damages claimed against Municipality	Number
Pending litigation	24
Matters finalised	02
Civil Litigation – Contingent Assets in favour of Municipality	
Pending litigation	02
Matters finalised	01

Source: Legal Services SBU 2024

8.18.4 Governance and Corporate Affairs

Service Level Agreements	Number
Instructions received for drafting	54
Service Level Agreement drafted	54
Service level agreement delivered to relevant SBU	54
Number not yet signed and awaiting MM's signature	03
Delegation of Powers	
Instruction received for drafting	01
Drafted	01
Finalized	01

Source: Legal Services SBU 2024

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 13 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 13 strategic risks identified for 2024/25 Financial Year

1. Ageing of infrastructure (water, Energy Roads and Storm water, Fleet, Facilities)
2. Water losses
3. Electricity losses (technical and non- technical losses)
4. Inadequate Sewer Treatment Capacity
5. Water Scarcity
6. Theft and vandalism of municipal infrastructure
7. Poor performance of allocated grants
8. Cyber-attack
9. Negative Audit Outcome
10. Fraud and Corruption
11. Cash Flow constraints
12. Slow economic growth and development
13. Unsustainability of the Integrated Public Transport Network (IPTN)

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.

8.20.3 Anti-Fraud and awareness

The Municipality conducts fraud awareness activities to create awareness on fraud and corruption prevention on a quarterly basis as required by the Fraud Risk Management Plan.

8.21. INTEGRATED DEVELOPMENT PLAN (IDP)

8.21.1 Legislative Background Introduction

It is required in terms of Section 25 of the Local Government: Municipal Systems Act, 32 of 2000, that each municipal council must within a prescribed period after the start of its elected term, adopt a strategic plan, known as the Integrated Development Plan (IDP). IDP is a 5-year plan which **guides and informs the municipality's planning, development and budgeting**. It is reviewed annually based on its performance and other changing circumstances deemed relevant by the municipal council (Section 34 of the Municipal Systems Act, 2000 as amended).

Integrated development planning is a **process** through which a municipality conducts a comprehensive analysis of the community needs and subsequently priorities available resources to address those needs. The process seeks to ensure **vertical and horizontal integration** between the municipal planned interventions with the planning efforts of **national and provincial spheres of government** as well as within the various sectors of government. This process also allows for the participation of private sector, the community and community organisations identified by the Municipality as key stakeholders in the development planning of the municipal area. In compliance with the Municipal Systems Act (2000, as amended),

The City of Polokwane IDP is underpinned by key sector plans and strategies, which include the Municipality's long-term plan (**Vision 2030/Smart City**), Spatial Development Framework (**SDF**), Polokwane 20 Years Economic Growth and Development Plan (**EGDP**), Integrated Waste Management Plan (**IWMP**), Water Services Development Plan (WSDP), Integrated Transport Plan (**ITP**) and the Environmental Management Plan(**EMP**) amongst others. The IDP is responding to the community priorities, provincial, national priorities and is in line with State of the Nation Address (SONA), State of the Province Address (SOPA), State of the City Address(SOCA), Department of Cooperative Governance and Traditional Affairs IDP guidelines and the District Development Model (DDM).

8.21.2 Integrated Development Planning

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

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

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

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

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

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

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

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

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

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

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

8.21.3 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, IUDF, SPLUMA)	Facilitate spatial integration, growth, inclusion and access
		Integration of municipal sector plans into the IDP	Spatial planning	

Source: PLK IDP SBU

8.21.4 IDP/ Budget Process Plan

In terms of Municipal System Act, 32 of 2000, Section 28(1), each municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated

Development Plan. Annually, City of Polokwane Council approves IDP/Budget/PMS process plan that is aligned with the Municipal Corporate Calendar detailing activities and processes that will unfold culminating with the final approval and adoption of the IDP and Budget by Council and it is aligned with the Municipal Corporate Calendar.

8.21.5 The IDP/Budget Committees

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

8.21.6 IDP/Budget Technical Committee

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

8.21.7 IDP/Budget Steering Committee

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

8.21.8 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.

8.22 IDP/Budget Public Participation and Stakeholder Engagements Process

Municipal System Act, 32 of 2000, Chapter 4 provides for the municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance and to encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its Integrated Development Plan. Polokwane Municipality is divided into seven (7) clusters for administrative purposes and further has a diverse and active citizenry that requires an effective public participation process to ensure that they are fully engaged in matters of their development. These includes

community, business sector, government departments, non-governmental organisations, Traditional Authorities amongst others.

Polokwane Municipality has dedicated the month of **April** annually to consult with its stakeholders and source inputs into the tabled draft IDP and Budget. During these meetings Council gives feedback on the implementation of the current financial year projects, budgets and interventions where necessary and further present proposed projects, programmes, budgets and tariff increases for the coming financial year for engagements with stakeholders. Copies of both the draft and final IDP and Budgets are placed at strategic places within the seven (7) municipal clusters, libraries and also get posted on the municipal website for consumption by members of the public.

8.22.1 Executive Mayor addressing the Community during IDP /Budget Public Participation Meeting

IDP/Budget Public Participation Meetings



Executive Mayor addressing the Community during IDP /Budget Public Participation Meeting



Aganang Cluster IDP Public Participation Meeting



Moletjie Cluster IDP Public Participation Meeting

Source: City of Polokwane Communication SBU 2024

8.23 MEC IDP Assessments

Municipal System Act, 32 of 2000, Section 32 requires municipalities to submit the adopted Integrated Development Plans (IDP) to the Office of the MEC for local government within ten **(10) days** after Council approval. This is to allow the MEC for local government to assess the IDPs of municipalities for compliance and to make proposals for amendments where possible for consideration by local councils. Polokwane Municipality has always complied with legislation and submitted the adopted IDP within the prescribed timelines. Polokwane Municipality always considers proposals by the MEC for Local Government from the IDP Assessments and incorporates them into planning. Below is the Ratings Received from MEC assessment on Polokwane final IDP's.

8.23.1 MEC rating for Polokwane Municipality IDP

MEC IDP Assessment Rating for Polokwane (High; Medium and Low)	
Financial Year Final IDP Assessment	MEC Rating
2011/12	High
2012/13	High
2013/14	High
2014/15	High
2015/16	High
2016/17	High

MEC IDP Assessment Rating for Polokwane (High; Medium and Low)	
Financial Year Final IDP Assessment	MEC Rating
2017/18	High
2018/19	Medium
2019/20	High
2020/21	High
2021/26	High
2022/23	High
2023/24	High
2024/25	High

Source: PLK IDP SBU

8.24 Strategic Planning Session (Bosberaad)

The purpose of the strategic planning session is to maintain a favourable balance between an organization and its environment over a long run. Strategic Planning has been defined as “a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it”. It provides a systematic process for gathering information about the bigger picture and using it to establish a long-term direction and then translate that direction into specific goals, objectives, and actions. It blends futuristic thinking, objective analysis, and subjective evaluation of goals and priorities to chart a future course of action that will ensure the organization’s vitality and effectiveness in the long run. “At best it permeates the culture of an organization, creating an almost intuitive sense of where it is going and what is important”.

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

8.25 District Development Model (DDM)

8.25.1 The District Development Model – One Plan

Lack of coordination between National and Provincial Governments, between departments and particularly at local government level, has not served the country. The pattern of operating in silos has led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult.



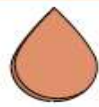






The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos” as a challenge which led to “lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult”. The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

8.25.2 The Approach

The rolling out of “a new integrated district-based approach to effectively address our service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and that involves communities, was important.

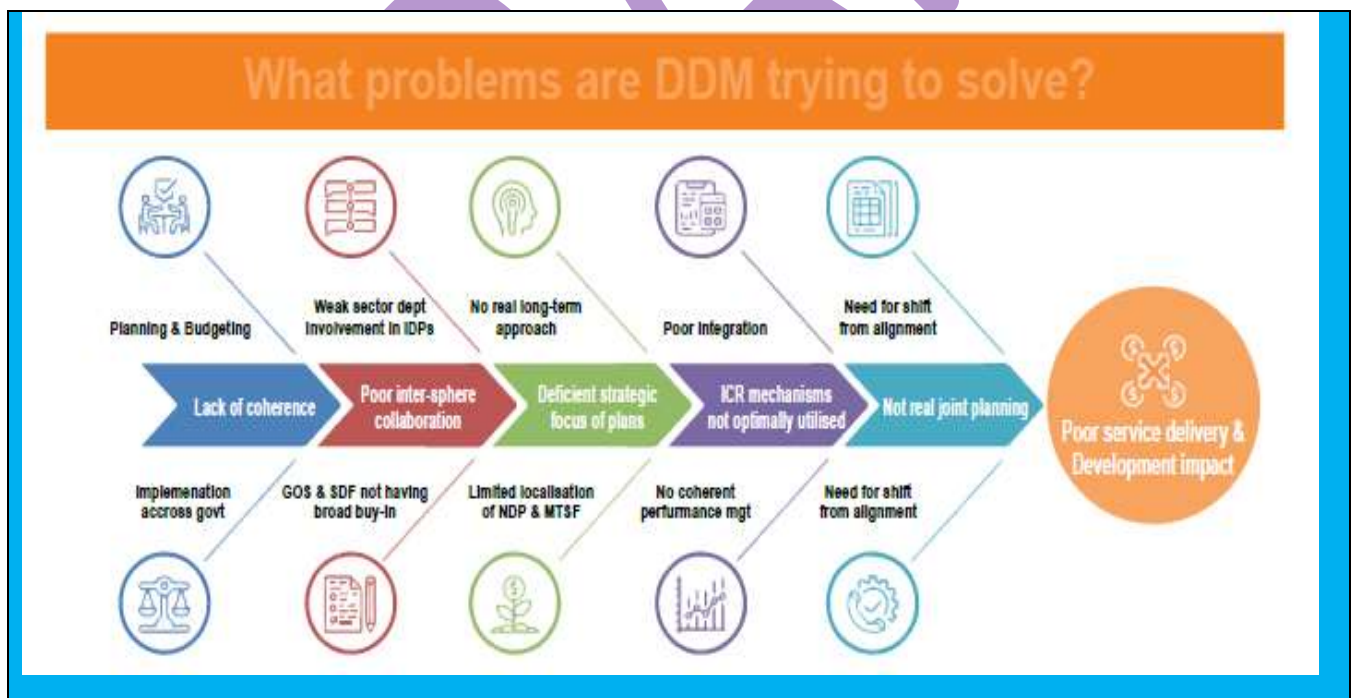
8.25.3 A New Shift

The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the “One Plan”. As such the DDM focuses on building state capacity as the system of Local Government is stabilised, and in the medium term, to improve cooperative governance, integrated planning and spatial transformation, inclusive economic development, and where citizens are empowered to contribute and partner in development.

 Solve horizontal & vertical Silos	 Narrow distance between people and government	 Deliver Integrated Services and M&E
 Budgets & programmes based on community needs, inclusive & gender-responsive	 Youth empowered	 Maximising impact
 Facilitate for Local Economic Development	 Sustainable development, accelerate initiatives to promote zero hunger, poverty eradication, employment & equality	 Inculcate Long-range Planning

Source: DCoG DDM 2024

8.25.4 What Problems are DDM trying to solve?

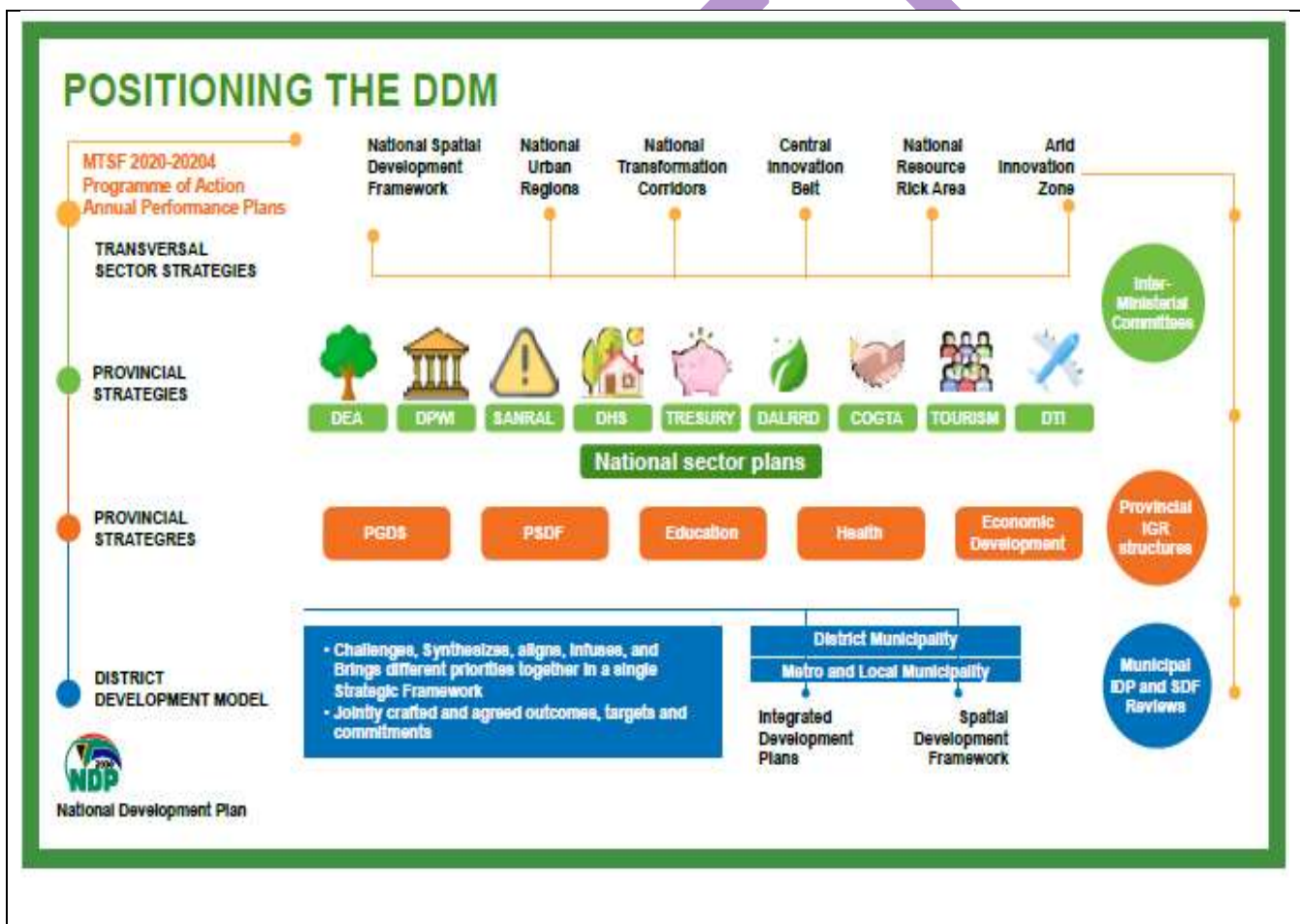


Source: DCoG DDM 2024

The DDM enables **synergy** between national, provincial and local priorities; and implementation of immediate priority projects and actions as well as a long-term strategic framework for predictable, coherent and effective service delivery and development.

It enables implementation of the **National Development Plan (NDP)**, National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and the Medium-Term Strategic Framework (MTSF) by **localising and synergising objectives, targets and directives** in relation to the 52 District and Metropolitan spaces (IGR Impact Zones), thereby addressing the **triple challenges of poverty, inequality and unemployment** in a spatially targeted and responsive manner. The DDM is positioned in relation to the NDP, MTSF and NSDF to enhance the overall system by synergizing national, provincial and local priorities in relation to the district and metro spaces.

8.25.5 POSITIONING THE DDM



Source: DCoG DDM 2024

8.25.6 The Key Principles

The District Development Model (DDM) was approved as an **operational model** for improving Cooperative Governance aimed at building a capable, ethical **Developmental State**, including improving and enhancing the state of **Local Government**.

It is an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

It is critical that the DDM also incorporate initiatives and interventions to **deal with Gender Based Violence and Femicide** as guided by the National Strategic Plan (NSP) on Gender Based Violence and Femicide (GBVF) as approved by Cabinet in November 2019 and the Framework on Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) as adopted by Cabinet in March 2019.

The One Plan will guide and improve the **spatialisation and reprioritization** of programmes and budgets of all three spheres of government over the short, medium, and long-term according to the outcomes, targets and commitments expressed. Within the implementation areas and phasing described above, the DDM is implemented through two interrelated processes to be followed by the **whole of government**. These processes entail **spatialisation** and **reprioritisation**. **Spatialisation** refers to the process of translating development priorities and objectives into spatial locations (district and metropolitan areas) and according to local spatial and place making logic of these areas manifesting in physical and integrated impacts on people's lives and the places they live in.

Spatial Restructuring – is the process by which a transformed and efficient spatial development pattern and form is created to support competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum and as well as location and layout of infrastructure networks.

Reprioritisation - is the process of reviewing and changing existing plans and budgets and undertaking future planning and budgeting to realise the desired physical and integrated impacts over the long-term.

The DDM implementation therefore refers to the spatial framing of development priorities and objectives and the review and reprioritisation of plans, budgets and programmes by **each sphere, sector department and state entity** that takes place within the prescripts of the Government Planning, Budgeting, and reporting cycle.

8.25.7 The DDM Model

For the effective implementation of our seven priorities, the structures of government will need to function with maximum coordination and cooperation as it is envisaged in our Constitution.

The truth is that lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served us. We have slid into a pattern of operating in silos. This has led to lack of coherence in planning and implementation, and has made monitoring and oversight of government's programme difficult.

President Cyril Ramaphosa in the 2019 Presidency Budget Speech (2019). The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment.

8.25.8 Principles underpinning the Model and Main Objectives of the Model

Principles Underpinning the Model

- a. Existing Constitutional Framework Remains as is, whilst strengthening the regulatory framework for Cooperative Governance
- b. Reinforce Local Government and its Proximity to Communities
- c. Distinction Between Long-term and Medium-term Strategic Planning/ Implementation Mechanisms
- d. Build on Lessons from implementing previous similar and Existing Good Practices – Current MTSF Alignment (DPME) and Operation Sukuma Sakhe (OSS) and other emerging best practice
- e. Reconfigure Integrated Planning Responsibilities and Institutional Arrangements

Main Objectives of the Model

- a. Managing rural/urban migration, as well as sustainable 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

Source: DCoG DDM 2024

8.25.9 DDM Institutionalisation

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.

DDM Implementation is part of the institutionalisation of a programmatic IGR approach and is taken to mean and entail **both immediate and short-term actions as well as medium to long-term actions and fitting into a logical framework.**

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.

The 44 Districts and 8 Metros as developmental spaces (IGR Impact Zones) can be the strategic alignment platforms for all three spheres of government where a Single Government Plan (as an Intergovernmental Compact) for each space guides and directs all strategic investment spending and project delivery and forms the basis for accountability.

8.25.10 The Model's Main Objectives

The main objectives of the District Development Model are:

- a) To focus on the district or metropolitan spaces as the appropriate scale and arena for intergovernmental planning and coordination.
- b) To focus on the 44 districts and 8 metropolitan spaces as developmental spaces (IGR Impact Zones) and strategic alignment platforms for all three spheres of government.
- c) To produce a spatially integrated single government plan (as an intergovernmental compact) that guides and directs government-wide strategic investment spending, project delivery and accountability for each district and metropolitan space.
- d) This approach reinforces 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. This is a significant shift from a highly negotiated approach to alignment of plans to regulated cooperative governance's One Plan.
- e) To take development to communities as the key beneficiaries and participants in what government does.

8.25.11 ONE PLAN WHEELS DESCRIPTIONS

One Plan

The DDM model espouses a district scale developmental planning that produces one plan elaborating key transformation processes required to achieve long-term strategic goals and a desired future in all *44 district and 8 metropolitan areas*. Six features are identified as key transformation areas that are components of the plan.



Source: DCoG DDM 2024

ONE PLAN WHEELS DESCRIPTIONS

a) District demographics and profiling – a process of understanding the current population profile and development dynamics to reach a common and deeper understanding of the current demographic composition across government and other relevant district-level factors such as: Multi-dimensional poverty index; hunger; skills audit; land use and audit; social capital index; health index; inequality; unemployment/employment; service delivery index; economic development opportunities mapping; and stakeholder analysis.

b) Economic Positioning – a process of creating a competitive edge to attract domestic and foreign investment and job creation. The economic positioning informs the spatial restructuring that is required.

c) Spatial Restructuring – a process of transforming spatial development pattern to stimulate local economy and create sustainable integrated human settlements. Spatial restructuring informs the quantum of infrastructure investment and the location and layout of infrastructure networks.

d) Infrastructure Engineering – a process for bulk infrastructure planning and investment to support spatial transformation. This requires alternative forms of labour intensive infrastructure projects such as **paving** of artillery, ring and local roads.

e) Provision of Integrated Services – a process for the delivery of integrated human settlement; municipal and community services in partnership with communities. This requires holistic household-level service delivery in the context of a social wage; and improved jobs and livelihoods.

f) Governance and Management – a process of enforcing leadership and management principles for effective, efficient, accountable and transparent planning, budgeting, procurement and performance management.

With the new District Development Model, the elaborate and detailed annual operational plans of all stakeholders will draw from the 'One Plan' to:

- a) Manage urbanisation, growth and development.
- b) Determine and/or supporting local economic drivers.
- c) Determine and managing spatial form, land release and land development.
- d) Determine 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) Institutionalise long-term planning whilst addressing 'burning' short-term issues.

Districts and Metros

Districts and Metropolitan municipalities must be a starting point for consolidating the understanding of community needs. The National Development Plan and the National Spatial Development Framework (NSDF) remain the anchor reference points to ensure that all three spheres of government appropriately address strategic government priorities. However, the national, provincial and local government shall no longer be allowed to develop their individual plans and projects in isolation to the expected policy outcomes and impacts on the district and metropolitan spaces. Cabinet has already taken a decision in this regard.

Planning

- The model's credibility and effectiveness is dependent on a sound balance between long-term strategic development planning or execution and short or medium-term alignment of strategic operational plans.
- The cooperative governance system needs to be subjected to long-term planning as currently championed in the National Development Plan (NDP). This will allow the execution of plans to be directly aligned with the projected outcomes of the NDP through the district/metro model which endeavours to establish a close alignment of cooperative governance and intergovernmental relations framework. In this regard, the district/metro model is premised on the principle of long-term integrated development planning, and at least linked to the time frame of the NDP.

- There are numerous intergovernmental processes to align plans and budgets across government such as the Medium-Term Strategic Framework (MTSF), Medium-Term Expenditure Framework (METF), Built Environment Performance Plans (BEPP), etc. These processes, many of which are legislated, must be retained, improved and streamlined. Provinces have developed intergovernmental planning and alignment processes with related structures. These must be retained and refined in line with the district/metropolitan model.

8.25.12 Institutional Arrangements, Roles and Responsibilities

Institution	Roles and Responsibilities
National Government	From an implementation perspective the District Development Model is driven and managed by the Department of Cooperative Governance in line with the department's cooperative governance mandate. The president is an overall champion, supported by a relevant inter-ministerial committee. The National Planning Commission supports processes of aligning national sector policy, priorities and plans with the 52 IGR impact zones.
Role of the Presidency	<ul style="list-style-type: none"> a) Oversee the coherence of the national policy; NDP; and national sector planning and budgeting with the district/metro developmental impact. b) Ensure national sector alignment with the district/metro intergovernmental working sessions and approving and adopting Single Joined-Up Plans; capacity building plans; and shared resourcing initiatives. c) Review the role of National Planning Commission to support the cascading of NDP; undertake research; coordinate national sector alignment; and advise on the adoption of Single-Joined-Up plans. d) Convene President's Coordinating Council (PCC); receive reports from provinces and provide feedback and strategic guidance to provinces in respect of district coordination model implementation. e) Receive and engage with progress reports from the district/metro Coordination hubs via DCoG and PCC. f) Receive and engage with impact monitoring reports.
Role of National Planning Commission	<ul style="list-style-type: none"> a) Support the cascading of NDP, undertake research, coordinate national sector alignment, and advise on adoption of Single-Joined-Up plans. b) Provide strategic guidance and support for integrated planning. c) Establish and operate a National Research Observatory (as per NDP) to inform and support district/metro diagnostic profiling and district/metro scale Single-Joined up Plans, in partnership and in collaboration with StatsSA, research and academic institutions; and d) Ensure that national policy and plans are spatially differentiated, targeted and responsive to local circumstances, needs and opportunities.
Role of the National Department of	a) Manage the DDM and programmatic outcomes-based IGR to enable government to formulate, adopt and implement Single Joined-Up plans.

Institution	Roles and Responsibilities
Cooperative Governance	<ul style="list-style-type: none"> b) Coordinate local government capacity building and shared resourcing; and undertake impact monitoring. c) Institutionalise Integrated Urban Development Framework (IUDF) through a long-term planning approach contained in the Single-Joined Up Plans for each district/metro. d) Enable the necessary institutional arrangements in consultation with all key role players and provide direction with regards to role, responsibilities and accountabilities. e) Mobilise resources and/or restructure to ensure appointment of managers, coordinators and specialists to give effect to the DDM. f) Appoint a national programme manager for district/metro coordination. g) Appoint provincial coordinators to support the programme manager in institutionalising the DDM in each province. h) Establish and manage the district/metro coordination hubs that will initiate and drive the formulation of the Single Joined-up plans and oversee implementation, as well as coordinate capacity building, shared resourcing and impact monitoring. i) Appoint and contract directly with the personnel that constitute the hubs; j) Process recommendations and advice from the district/metro coordination steering committee (D/MCSC) with regards to appointments, business plan and hub operations. k) Mobilise resources based on hub business plans or requests from the D/MCSCs; l) Receive reports from the D/MCSCs and hub managers; m) Report to the Presidency on progress with regards to the programmatic IGR work undertaken by the district coordination hubs.
Provincial Government	<p>The provinces will play an integral role in the programmatic approach through the President's Coordinating Council (PCC) and by leading the coordination processes at the provincial level utilising the Premiers Coordinating Forum (PCF) structures and participating via Provincial DCoG in the District/Metro Coordination Steering Committees.</p>
Role of Premier's Offices	<ul style="list-style-type: none"> a) Oversee the effective implementation of district-based coordination and delivery models and systems within the province. b) Oversee provincial policy and provincial sector planning and budgeting coherence according to national priorities and the district/metro developmental impact. c) Ensure provincial sector alignment in district/metro intergovernmental working sessions and approving and adopting Single Joined-Up Plans; capacity building plans; and shared resourcing initiatives. d) Convene Premier's Coordinating Forum (PCF) Council and provide feedback and strategic guidance to municipalities. e) Receive and engage with the on-going reports from the district/metro coordination hubs via DCoG and PCF. f) Receive and engage with the impact monitoring reports.
Role of Provincial Departments of Cooperative Governance	<ul style="list-style-type: none"> a) Support the implementation and institutionalisation of DDM in the province and utilise it to assist the province with its coordination; support; and local government oversight responsibilities.

Institution	Roles and Responsibilities
	b) Support the Premier's Office in cascading the provincial priorities and aligning provincial sector strategies and plans with the district/metro developmental impact. c) Support the Premier's Office in terms of convening PCFs, reporting to PCC; and overseeing the effective implementation of the district-based model. d) Participate in the D/MCSCs and guide the functioning of the hubs.
District Coordination Hubs' Functions	Integrated Planning & Implementation -Manage and coordinate the process of formulating Single Joined-Up plan for the district/metro space: <ul style="list-style-type: none"> ➤ demographics ➤ economic positioning and investment attraction: ➤ spatial restructuring ➤ infrastructure engineering ➤ service provisioning ➤ governance: ➤ Develop and manage a work plan for the plan formulation process in consultation with national, relevant province and district or metro; ➤ Undertake and coordinate research related to district service delivery and development ➤ Identify key national and local priorities; and district localization factors; ➤ Assess local and sector plans against long-term planning criteria; ➤ Coordinate compilation of district diagnostic profiles as a basis to inform the single plan formulation; ➤ Support the district and local municipalities to make and coordinate their inputs into the plan formulation process; ➤ Convene intergovernmental working sessions; ➤ Compile inputs emanating from working sessions; ➤ Manage the drafting and adoption of Single Joined-Up Plans; ➤ Oversee implementation processes; ➤ Track IGR compact commitments; and ➤ Coordinate project preparation.
District Coordination Steering Committee	The coordination steering committee consists of the district hub manager and representatives of provincial DCoG, district and local municipalities. The steering committee will assume ownership of the work of the hubs and be responsible for: <ul style="list-style-type: none"> ➤ Guiding and advising in respect of all four components of the hubs' work: ➤ integrated planning ➤ capacity building ➤ shared resourcing ➤ impact monitoring. ➤ Approving the hubs' business and work plans; ➤ Overseeing implementation of business and work plans; ➤ Supporting and enabling the smooth running and operational functioning of the hubs; ➤ Enabling conducive environment for intergovernmental collaboration; ➤ Serving as a clearing house for any bottlenecks or challenges;

Institution	Roles and Responsibilities
	<ul style="list-style-type: none"> ➤ Reporting to DCoG and identifying progress; challenges; and opportunities in relating to improving government coherence, service delivery and development. <p><u>Capacity Building</u></p> <ul style="list-style-type: none"> ➤ Support the district and local municipalities to identify capacity building needs; ➤ Develop district capacity building plans and programmes together with the province, district and local municipalities; ➤ Consolidate all capacity building funding and support according to the plan; ➤ Coordinate capacity building programmes; ➤ Establish capacity building coordination forum; ➤ Oversee implementation of capacity building plan; and ➤ Track the impact of capacity building initiatives. <p><u>Shared Resourcing</u></p> <ul style="list-style-type: none"> ➤ Support the district and local municipalities to identify critical human resource capacity building needs; ➤ Identify critical resource gaps in the district and local municipalities; ➤ Mobilise the relevant experts/specialists to be made available to the district and/or local municipalities; ➤ Enable district and local municipalities to share resources and perform core functions; ➤ Manage the deployment of personnel; and ➤ Monitor the effectiveness of resources and utilization thereof. <p><u>Impact Monitoring</u></p> <ul style="list-style-type: none"> ➤ Develop monitoring system to monitor the impact of government work within the district and metropolitan spaces; ➤ Develop baseline monitoring information and data; ➤ Develop key outcomes and performance indicators; ➤ Monitor inputs and assess against envisaged outcomes; ➤ Coordinate reporting and prepare impact monitoring reports; ➤ Identify and track improvements in government coherence and development impact; and ➤ Generate and coordinate human development indexes and community satisfaction surveys.

Source: DCoG DDM 2024

8.25.13 DDM Gazette

The regulation framing the institutionalisation of **District Development Model** in terms of section 47(1) b of the intergovernmental relations Framework Act of 2005 was gazetted by the Minister of Cooperative Governance and Traditional affairs on the **15 April 2024**

8.26 Project Management Unit (PMU)

8.26.1 Roles and Responsibilities for PMU

- ✓ Support on contract management
- ✓ Monitoring and evaluation of project performance and expenditure by allocation of a dedicated person allocated to support each directorate
- ✓ Coordination of various grant performance and reporting processes
- ✓ Institutional coordination of PSP performance for quarterly reporting
- ✓ Implementation of EPWP program and related compliance

The Municipality is currently responsible for capital infrastructure projects funded from **IUDG, RBIG, NDPG, WISG; PTNG, EPWP, MDRG, INEP and CRR.**

8.26.2 NEIGHBORHOOD DEVELOPMENT PROGRAMME

The Precinct Plan is for development and connection of the identified business nodes in Seshego urban hub as part of the NDPG (Neighbourhood Development Partnership Grant) funded project from National Treasury. During the investigations about Seshego Urban hub, it was realized that there are some areas where the facilities/infrastructure need re-designing to accommodate growth patterns at Seshego. It becomes the priority of the precinct plan to address those problems at a minimal cost while ensuring that people still receive the required services as they are supposed to.

The precinct plan is aimed at promoting the performance of Seshego urban hub with the following objectives: Formalise public transportation facilities and services. Increase pedestrian volumes to the hub by defining and improving pedestrian movement. To create vibrancy, job opportunities and increase population thresholds by means of the integration and mix of land uses such as commercial, transport, social and public space, higher residential densities and training facilities. Establish a public square to encourage social and cultural gathering and interaction. Improve the Economic Development within the entire hub. To date, 25 projects have been identified during the precinct planning and it will require R850 300 125.00 to complete the project in phases.

AM Consulting Engineers have been appointed by the municipality to assist with implementation of the projects within the precinct plan in Seshego Urban Hub. Though the precinct plan has been approved by the Council, National Treasury has allowed the municipality to revise the plan, reprioritise the implementation of certain projects and propose new projects where possible. This will assist both the municipality and National Treasury to fully implement the NDPG Programme by also exploring other possible sources of funding. The precinct plan is reviewed regularly as and when needs arise, and engagements are done with national Treasury for assessment and prioritisation of projects.

In the 2020/21 the NDPG team at National Treasury advised that a x 108 sub precinct be developed to focus on heart of the already approved precinct plan. The Precinct Plan Review aims to transform the existing Seshego into an urban hub that is vibrant, pedestrian orientated, create convenience and functions as a Transit Oriented Development (TOD) environment. The interventions proposed are subject to availability of bulk infrastructure capacity and strong precinct management. Successful government interventions will stimulate private sector opportunities and confidence to invest in the hub. All these interventions will be to the advantage of the broader community of Seshego and Polokwane it is noted that the Precinct Plan recommendations may have to be updated if any final designs impact on the Precinct design proposals.

The precinct plan review together with x108 sub-precinct developed report was approved by National Treasury which allow the municipality to implement the project. Further source the private sector for investment within the hub as part of economic enhancement within the hub and surrounding areas to improving the social cohesion within the society.

8.27 Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) is a nation-wide Government Programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure.

The persistently high rate of unemployment in South Africa is one of the most pressing socio-economic challenges facing the Government and the City of Polokwane is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore, job creation and skills development remain the key priorities of the the City of Polokwane. EPWP targets are set annually by the National Government, which the Municipality is expected to achieve. With the introduction of the EPWP phase III, the Municipality has performed well in terms of job creation, by achieving their target for the first year. Currently most jobs are created through Capital projects as well as Operational projects, and quite a significant number of jobs are created through Water and Sanitation, Waste Management, Roads and storm water, Environment Management and Transportation Projects.

An EPWP policy document was developed and approved by Council in 2012/13 financial year and is reviewed annually. The policy is aimed at providing an enabling environment for the Municipality to upscale the EPWP Programme, through the re-orientation of the line budget function and channeling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. This policy also advocates for the establishment of a Municipal EPWP Steering Committee which has since been established and is responsible for the strategic direction and coordination of EPWP.

To ensure accountability by all Directorates in the achievement of these set National EPWP targets, the Directorates are allocated annually, a portion of the total target which the Directorates must achieve.

The Municipality is currently implementing PHASE V of the Expanded Public Works Program which came into effect in April 2024.

8.27.1 Objectives of EPWP Phase V

The Objective of EPWP Phase V is:

To create five million work opportunities over the next five years ending 31 March 2029. This phase emphasizes increased youth participation, strengthened skills development, and targeted exit strategies for participants. It aims to enhance the quality of work experiences and the services delivered to communities.

EPWP Phase IV Focus

- Improve coordination and effectiveness of structures implementing the Programme
- Improve the implementation framework from recruitment to the end. Implementation should be bolstered through effective monitoring and accountability,
- Define impactful projects. While providing work opportunities and skills, there is a need to contribute towards improving the quality and delivery of services to the people
- Improve training to provide meaningful skills while preserving the cost benefit.
- Ensure proper exit strategies through enterprise development and linking other participants with permanent employment for the participants to be able to become entrepreneurs and also enter the job market. Well positioned to coordinate and participate in the implementation of the EPWP Phase 5.

8.27.2 Community Work Programme

The Municipality in partnership with the Department of Co-operative Governance Human Settlements and Traditional Affairs (COGHSTA) is implementing the Community Work Program (CWP). The CWP targets specific areas, where a significant number of people unemployed are drawn into productive work. The communities identify useful work at community level.

The programme aims to provide an employment safety net, by providing a minimum level of regular work opportunities to participants, with a predictable number of days of work provided per month. It is targeted at the unemployed and/or underemployed people of working age, including those whose livelihood activities are insufficient to lift them out of poverty. The Polokwane Municipality has received an allocation of 1882 participants from (COGHSTA) through the CWP and participants are distributed across different wards.

8.27.3 EPWP Jobs Targets

As part of the EPWP, the municipality set EPWP targets for each project which contractors have to achieve. It is also a requirement in terms of demographics that, 55% of the people employed during project construction should be youth. For the 2023/24 Financial year a total of 3665 EPWP participants were recruited on projects, out of which 1703 were Women, 1535 youth and 18 were people with disability.

- EPWP Job Creation Target for 2024/25 Financial Year is =2478
- Work Opportunities achieved = 580 to date

8.28 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.
- Inconsistency in submission of EPWP reports and compliance documents.

8.28.1 Proposed Intervention on PMU Challenges

- The municipality continues to improve projects planning across all funding sources. Project planning for each financial year commences in the third and fourth quarter in order to ensure that project implementation is achieved by the first quarter of each implementation year.
- The municipality uses a multiyear implementation approach for medium to long term projects with the aim of improving the rate of service delivery and back log eradication.

- The municipality further uses a three-year panel for professional service providers for project planning and implementation.
- Putting technical support in place for interventions for poor performing projects. Where intervention is not successful contractors are penalized or terminated.
- Appointment of contractors on a three-year period to eliminate procurement delays on a medium term.
- All affected SBUs to adopt the resolution of servicing payment certificates only when service providers comply with EPWP requirements.

8.29 Technical Report Approval

The municipality implements its Regional Water Scheme (RWS) projects mostly through the Integrated Urban Development Grant (IUDG). It is a requirement that the water projects be taken through the process of the technical reports by the municipality through appointed consultants, which are then processed by the Department of Water Affairs for recommendation of grant funding.

8.30 Capital Expenditure Framework(CEF)

The framework includes all the infrastructure that falls within the mandate of the municipality. The infrastructure is funded by the municipality and includes own funding, various grants received as well as borrowing raised by the municipality itself.

The CEF is an important tool in ensuring that long term infrastructure investment decisions are timeously made in a financially viable way to support the Intergrated Urban Development Framework(IUDF) objectives in facilitating spatial transformation.

The CEF also serves a business plan for the implementation of Intergrated Urban Development Grant(IUDG) funded projects. The Municipality is currently in a process of the first review of the capital expenditure framework since the approval in the 2019/20FY.

8.31 2024/25 Grants performance.

The municipality has received allocations of grants to support infrastructure development in the current financial year which are managed as follows:

GRANT REGISTER		
Code	Grant	SBU
IUDG	Integrated Urban Development Grant	PMU, Roads and Storm water, Water and Sanitation, Sports and

GRANT REGISTER		
Code	Grant	SBU
		Recreation, Waste Management, Energy services and Planning and Economic development
RBIG	Regional Bulk Infrastructure Grant	Water and Sanitation
PTNG	Public Transport Infrastructure Grant	Transportation Services
EPWP	Extended public works programme	PMU
INEP	Integrated National Electrification Programme	Energy Services
NDPG	Neighbourhood Dev Partnership Grant	Roads and Storm water
WSIG	Water Services Infrastructure Grant	Water and Sanitation
MDRG	Municipal Disaster Relief Grant	Roads & Storm water

Source: Polokwane PMU SBU:

8.32 PLANNING FOR 2024/25 FY

8.32.1 2024/25FY Grant Allocations

This part aims to update the progress on the municipality's Capital Infrastructure Program for the Financial Year (2024/25).

GRANT	2023/24 FY BUDGET
RBIG	R126 013 000
IUDG (co-managed by Water and Sanitation, Roads and Transportation, Community Services and Planning& Economic Development)	R413 544 000
NDPG	R44 984 000
WSIG	R76 000 000
PTNG	R267 249 000
INEP	R12 573 000
MDRG	R4 765 000
Total	R945 128 000 *

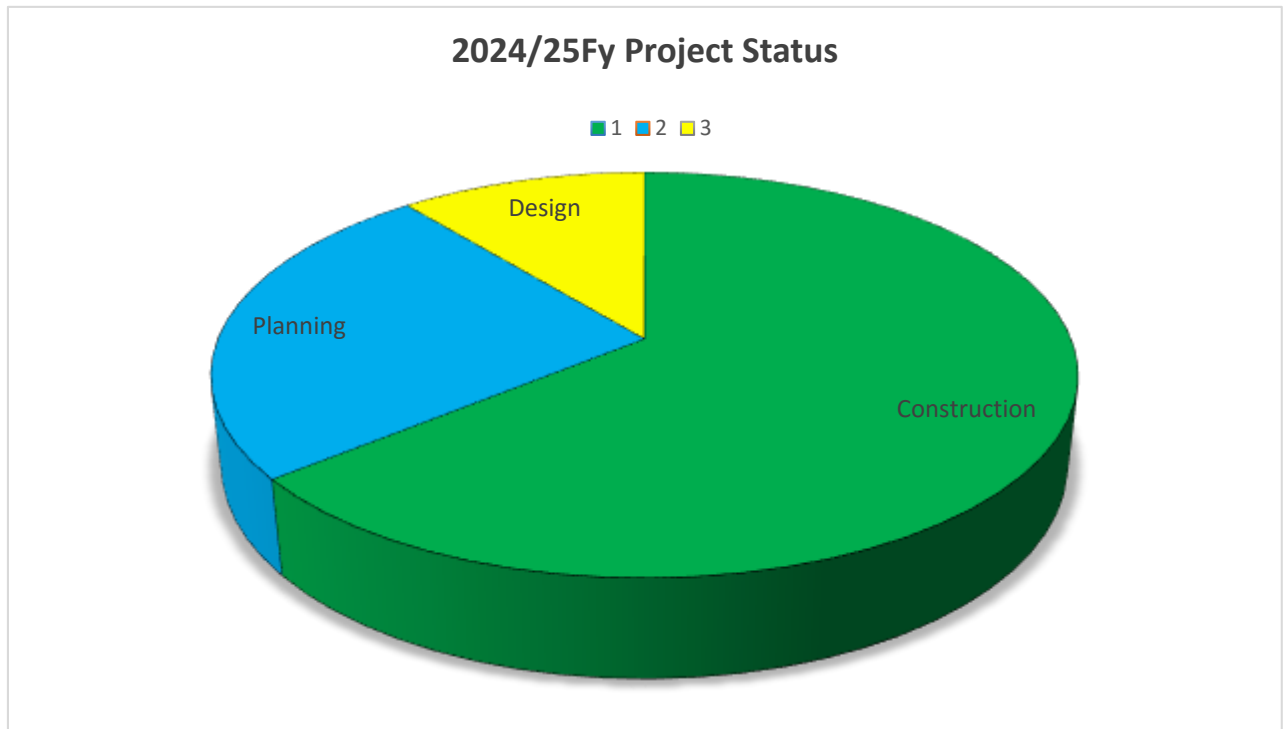
Source: Polokwane PMU SBU

8.32.2 SUMMARY OF FORWARD PLANNING

There a total of 134 capital projects funded from various grants with statuses categorised as follows:

#	PROJECT STATUS	NUMBER OF PROJECTS	VALUE
1	CONSTRUCTION	81	R517 218 268
2	PLANNING	38	R192 467 541
3	DESIGN	15	R103 015 505
	TOTAL	134	R 812 701 314

8.32.3 2024/25 Financial Year Project Status Quo



8.32.4. 2024/25FY IUDG Projects

#	Project Name	Budget	Project start date	Project completion date	Project Staus
1	Paving of AKI streets in RDP section SDA1 (Luthuli)	R1.024.575,00	02/09/2024	20/02/2025	Procurement
2	Paving of internal ring roads to University road in Toronto	R1.022.118,00	02/09/2024	20/02/2024	Procurement
3	Paving of internal streets in Mountain view	R2.722.118,00	01/07/2024	30/09/2024	Construction
4	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	R4.024.575,00	01/07/2024	30/09/2024	Construction
5	Paving of internal streets in Seshego Zone 1	R3.024.575,00	11/12/2023	07/07/2024	Construction
6	Paving of internal streets in Seshego Zone 2	R3.024.575,00	22-Apr-24	23-Aug-24	Construction
7	Paving of internal streets in Seshego Zone 3	R3.024.575,00	22-Apr-24	23-Sep-24	Construction
8	Paving of internal streets in Seshego Zone 5	R3.024.575,00	25-Apr-24	26-Sep-24	Construction
9	Paving of internal streets in Seshego Zone 6	R3.024.575,00	10/05/2024	10/11/2024	Construction

#	Project Name	Budget	Project start date	Project completion date	Project Staus
10	Paving of internal streets in Seshego Zone 8	R3.024.575,00	07/05/2024	27/01/2025	Construction
11	Paving of internal street in Ga Rankhuwe	R2.024.575,00	01/07/2024	30/09/2024	Construction
12	Paving of internal streets in Extension 75 (Ward 14)	R3.000.000,00	Planning	Planning	Construction
13	Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	R2.347.826,00	13/11/2023	30/09/2024	Construction
14	Planning of Paving of internal street at Disteneng	R1.024.575,00	Planning	Planning	Planning
15	Paving of internal street at Madiga(Ward 29)	R1.000.000,00	23/11/2023	30/09/2024	Construction
16	Paving of internal street from University road to Makanye primary school	R2.000.000,00	31/10/2023	30/09/2024	Construction
17	Paving of Koppermyn internal road Ga- Maja (Ward 2)	R2.000.000,00	22-Feb-24	30/09/2024	Construction
18	Paving of internal street at Ceres(Ward 45)	R1.000.000,00	17/11/2023	30/09/2024	Construction
19	Paving of internal street in Ga Dikgale Moshate	R2.108.696,00	22/07/2024	22/11/2024	Construction
20	Upgrading of streets in Nirvana extension	R3.000.000,00	22/07/2024	22/11/2024	Construction
21	Paving of streets in Westernburg RDP Section	R3.024.575,00	06/11/2023	30/09/2024	Construction
22	Paving of streets in Benharris from Zebediela to D19(ward 08)	R2.722.118,00	01/10/2024	31/03/2025	Construction
23	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	R2.722.118,00	01/10/2024	31/03/2025	Construction
24	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	R2.722.118,00	01/10/2024	31/03/2025	Construction
25	Paving of internal street from Solomondale to D3997 (ward 32)	R4.222.118,00	29/11/2023	30/09/2024	Construction
26	Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	R4.268.431,00	04/12/2023	30/09/2024	Construction
27	Construction of Storm Water in Ga Semanya	R3.478.261,00	01/10/2024	31/03/2025	Construction

#	Project Name	Budget	Project start date	Project completion date	Project Staus
28	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	R2.722.118,00	01/09/2024	28/02/2025	Design
29	Upgrading of storm water in Polokwane ext. 76	R2.608.696,00	15/01/2024	22/07/2024	Construction
30	Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	R2.722.118,00	01/09/2024	28/02/2025	Design
31	Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24	R1.000.000,00	Project is still at planning stage	Project is still at planning stage	Planning
32	Paving of access road to Mashate wa Mothapo	R1.888.737,00	22/07/2024	23/09/2024	Contractor appointed, site handover to be done on the 22 July 2024
33	Paving of access road to Moshate wa Moletji	R2.000.000,00	22/07/2024	23/09/2024	Contractor appointed, site handover to be done on the 22 July 2024
34	Paving of streets in Thakgalane	R500.000,00	Project is still at planning stage	Project is still at planning stage	Planning
35	Rehabilitation of Bodenstein from Schoeman to Oost	R1.000.000,00	15/07/2024	30/09/2024	Contractor appointed, site handover done on the 26 June 2024
36	Rehabilitation of Burger from Hospital to Suid	R1.000.000,00	06/07/2024	30/09/2024	Construction
37	Rehabilitation of Hans Van Rensburg from Hospital to Suid	R1.000.000,00	15/07/2024	30/09/2024	Contractor appointed, site handover done on the 26 June 2024
38	Rehabilitation of Jorrisen from Munnik ave to Dahl	R1.000.000,00	09/07/2024	30/09/2024	Construction
39	Rehabilitation of Boom from Devenish to Excelsior	R1.000.000,00	02/07/2024	30/09/2024	Construction
40	Rehabilitation of Rabe from Oost to Bok (From Plain)	R1.000.000,00	03/07/2024	30/09/2024	Construction
41	Rehabilitation Dorp from Hospital to Suid	R1.000.000,00	05/07/2024	30/09/2024	Construction
42	Completion of Beryl from Veldspaat to Mangesiet	R1.000.000,00	Project is still at planning stage	Project is still at planning stage	Planning
43	Upgrading of storm water in Ivy park (Emperor)	R1.000.000,00	Project is still at planning stage	Project is still at planning stage	Planning

#	Project Name	Budget	Project start date	Project completion date	Project Staus
44	Planning for construction of service road in Dalmada	R1.000.000,00	Project is still at planning stage	Project is still at planning stage	Planning
45	Tarring of Road from Tshebela to Moshate	R14.524.575,00	07/03/2024	07/11/2024	Construction
46	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	R2.024.575,00	06/11/2023	27/07/2024	Construction
47	Upgrading of road from Mohlonong to Kalkspruit	R2.524.575,00	03/06/2024	03/02/2025	Construction
48	Upgrading of road from Monyoaneng to Lonsdale	R4.024.575,00	22/11/2023	26/07/2024	Construction
49	Upgrading of access road in Ga Makgoba	R3.061.437,00	07/12/2023	30/08/2024	Construction
50	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	R3.024.575,00	22/07/2024	30/03/2025	Construction
51	Upgrading of road from Phomolong to Makgwareng	R2.500.000,00	22/07/2024	30/03/2025	Construction
52	Upgrading of road from Spitzkop to Segwasi	R5.073.724,00	23/11/2023	24/10/2024	Construction
53	Upgrading of road from Tittbe to Marobala and Makgoba	R3.000.000,00	22/07/2024	30/03/2025	Construction
54	Upgrading of road from Matobole to Silicon	R4.024.575,00	21/03/2024	21/09/2024	Construction
55	Upgrading of road from Maja Moshate to Feke	R3.043.478,00	22/07/2024	30/03/2025	Construction
56	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	R2.722.118,00	22/07/2024	31/03/2025	Construction
57	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	R3.024.575,00	23/11/2023	'23/05/2024	Construction
58	Paving of road in ga Thoka from reservior to Makanye 4034(ward 27)	R2.310.019,00	01/10/2024	30/06/2025	Construction
59	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata(ward 28)	R1.000.000,00	Project is still at planning stage	Project is still at planning stage	Planning
60	Paving of Sekoala primary school road to Mehlakong (ward 29)	R2.549.149,00	22/07/2024	30/03/2025	Construction

#	Project Name	Budget	Project start date	Project completion date	Project Staus
61	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	R3.293.006,00	02/05/2025	27/01/2025	Construction
62	Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33)	R949.500,00	Project is still at planning stage	Project is still at planning stage	Planning
63	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	R3.524.575,00	18/04/2024	18/12/2024	Construction
64	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	R2.049.149,00	01/10/2024	30/06/2025	Construction
65	Upgrading of Internal Street in Ga Ujane to D3363 (ward 40)	R4.110.586,00	30/11/2023	30/09/2024	Construction
66	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	R4.293.006,00	06/05/2024	12/11/2024	Construction
67	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	R3.024.575,00	22/07/2024	30/03/2025	Construction
68	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	R3.024.575,00	06/05/2024	12/11/2024	Construction
69	Upgrading of arterial road from Moetagare in to Setumong D3382	R3.524.575,00	Project not yet started	Project not yet started	Procurement
70	Upgrading of arterial road from Ditshweneng to Maja Moshate	R2.739.287,00	22/07/2024	31/03/2025	Construction
71	Completion of the links to SANRAL roads network	R1.050.500,00	Project is still at planning stage	Project is still at planning stage	Planning
72	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 42)	R1.000.000,00	Project is still at planning stage	Project is still at planning stage	Planning
73	WIP Olifantspoort RWS (Mmotong wa Perekisi) 233600	R3.103.361,36	06-Mar-23	19-Jul-24	Construction
74	Mothapo RWS	R7.189.295,00	13-Jun-23	30-Jul-24	Construction
75	Moletjie East RWS	R2.527.543,00	Project not yet started	Project not yet started	Planning
76	Sebayeng/Dikgale RWS	R4.764.056,56	19-Jan-24	19-Jul-24	Construction
77	Houtriver RWS	R4.217.391,00	Project not yet started	Project not yet started	Planning

#	Project Name	Budget	Project start date	Project completion date	Project Staus
78	Chuene Maja RWS	R4.217.391,00	Project not yet started	Project not yet started	Design
79	Molepo RWS	R5.145.557,00	R 45.299	R 45.509	Construction
80	Laastehoop RWS	R 2.803.301	Project not yet started	Project not yet started	Planning
81	Mankweng RWS	R 2.803.301	Project not yet started	Project not yet started	Planning
82	Boyne RWS	R 2.571.256	Project not yet started	Project not yet started	Planning
83	Aganang RWS (2) (Ramobola, Madietane)	18.125.659,00	Project not yet started	Project not yet started	Procurement
84	Bakone RWS (3) (Ramokadikadi)	R 5.000.000	Project not yet started	Project not yet started	Planning
85	Kalkspruit Water Supply (Aganang Ward 42)	R 4.298.838	R 45.161	R 45.534	Construction
86	Mashashane Water Works	R 6.998.110	Project not yet started	Project not yet started	Planning
87	Capital Replacement on Water & Sanitation	R 5.000.000	Project not yet started	Project not yet started	As and when replacement of parts is required
88	Drilling of Boreholes in all Municipal Clusters	R 10.000.000	Project not yet started	Project not yet started	Planning
89	Greening programme	R 3.000.000	1-Sep-24	12/31/2024	Implementation
90	Greening Programme for Disteneng	R 808.696	1-Sep-2024	12/31/2024	Implementation
91	Development of a regional parks In Rural Areas	R 1.172.023	1-Jul-2024	6/5/2025	Design
92	Construction of Ablution Facilities at Mankweng Parks	R 1.000.000	1-Jul-2024	1/31/2025	Design
93	Upgrading of Tom Naude Park	R 2.500.000	Project not yet started	Project not yet started	Design
94	Extension of landfill site(Weltevreden)	R 3.500.000	Project not yet started	Project not yet started	Planning
95	Seshego transfer station	R 5.000.000	Project not yet started	Project not yet started	Design
96	Westernburg Transfer Station	R 6.000.000	Project not yet started	Project not yet started	Design
97	Molepo Transfer Station	R 3.000.000	Project not yet started	Project not yet started	Design
98	Ga- Maja transfer station(Planning)	R 1.469.107	Project not yet started	Project not yet started	Planning

#	Project Name	Budget	Project start date	Project completion date	Project Staus
99	Ga- Chuene transfer station(Planning)	R 1.412.287	Project not yet started	Project not yet started	Planning
100	Construction of Sebayeng / Dikgale Sport Complex	R 6.523.887	Project not yet started	Project not yet started	negotiating Priced BOQ with contractor
101	EXT 44/78 Sports and Recreation Facility	R 7.000.000	07/09/2023	28/03/2025	construction
102	Construction of Softball stadium in City Cluster	R 23.000.000	6/24/2024	TBC	Contractor appointed
103	Construction of Ablution Facilities Ga-Manamela	R 1.000.000	Project not yet started	Project not yet started	Planning
104	Construction of Mankweng Sports Complex	R 10.000.000	Project not yet started	Project not yet started	Design
105	Construction of Molepo Sports Complex	R 2.000.000	5/6/2021	Project not yet started	contractor halted
106	Provision of short term engineering services for Bakone Malapa	R 17.656.951	8 March 20023	3 years from start	Detail design for water and sewer is submitted
107	Rural Household Sanitation	R 20.975.340	14/02/2024	30/11/24	Construction
108	Capital Expenditure Framework	R 7.576.481	01/07/2023	Project to end 9 months later. Consultant also appointed on panel of consultants	Consultation stage on draft CEF

8.32.5 2024/25FY NDPG Projects

#	Project Name	Budget	Project start date	Project completion date	Project Staus
1	Hospital view additional roads	R 15.152.956	February 2023	April 2024	Construction
2	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	R 12.750.396	June 2023	June 2024	Construction
3	Construction of Storm water Canal in Seshego	R 17.080.648	March 2023	May 2024	Construction

8.32.6 2024/25FY WSIG Projects

#	Project Name	Budget	Project start date	Project completion date	Project Staus
1	Moletjie North RWS	R 1.347.826	Project not yet started	Project not yet started	Planning
2	Moletjie South RWS	R 14.217.391	Project not yet started	Project not yet started	Planning
3	Badimong RWS	R 5.608.696	Project not yet started	Project not yet started	Planning
4	Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	R 22.748.582	March 2024	August 2024	Construction & Planning
5	Segwasi RWS	R 10.493.682	Dec 2023	July 2024	Construction & Planning
6	Bakone RWS (2) (Ga-Phoffu, Ga-Ntloane)	R 21.583.823	February 2024	August 2024	Construction
7	Moletjie North RWS	R 1.347.826	Project not yet started	Project not yet started	Planning

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CHAPTER Nine - Municipal Transformation and Organisational Development Analysis

9.1 ORGANIZATIONAL STRUCTURE

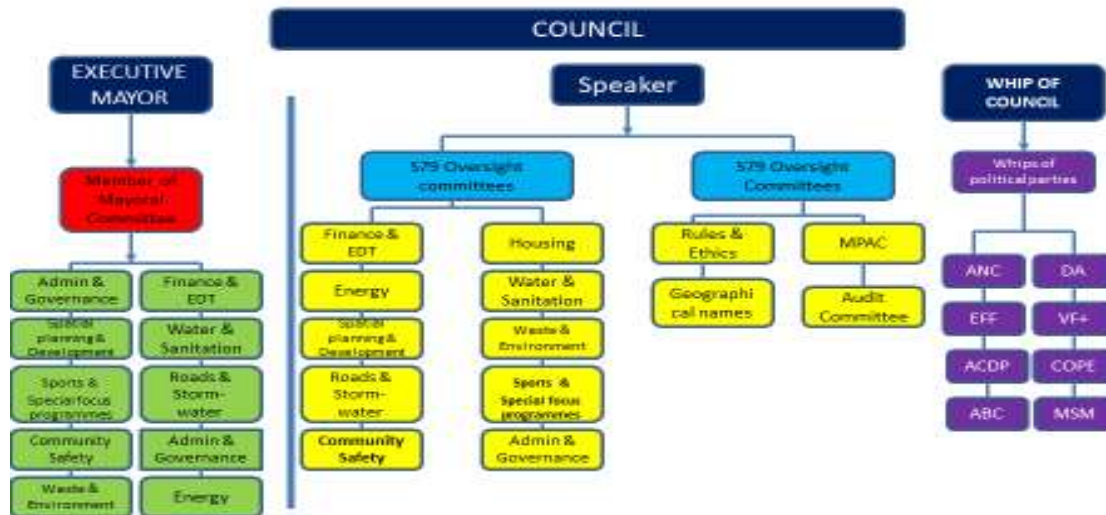
Municipalities are faced with increased scrutiny, budget constraints and pressure to improve services. Leaders are taking a hard look at Service Delivery as part of their strategic initiatives to modernize. Service delivery is carried out primarily through human capital. Polokwane municipality can only 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

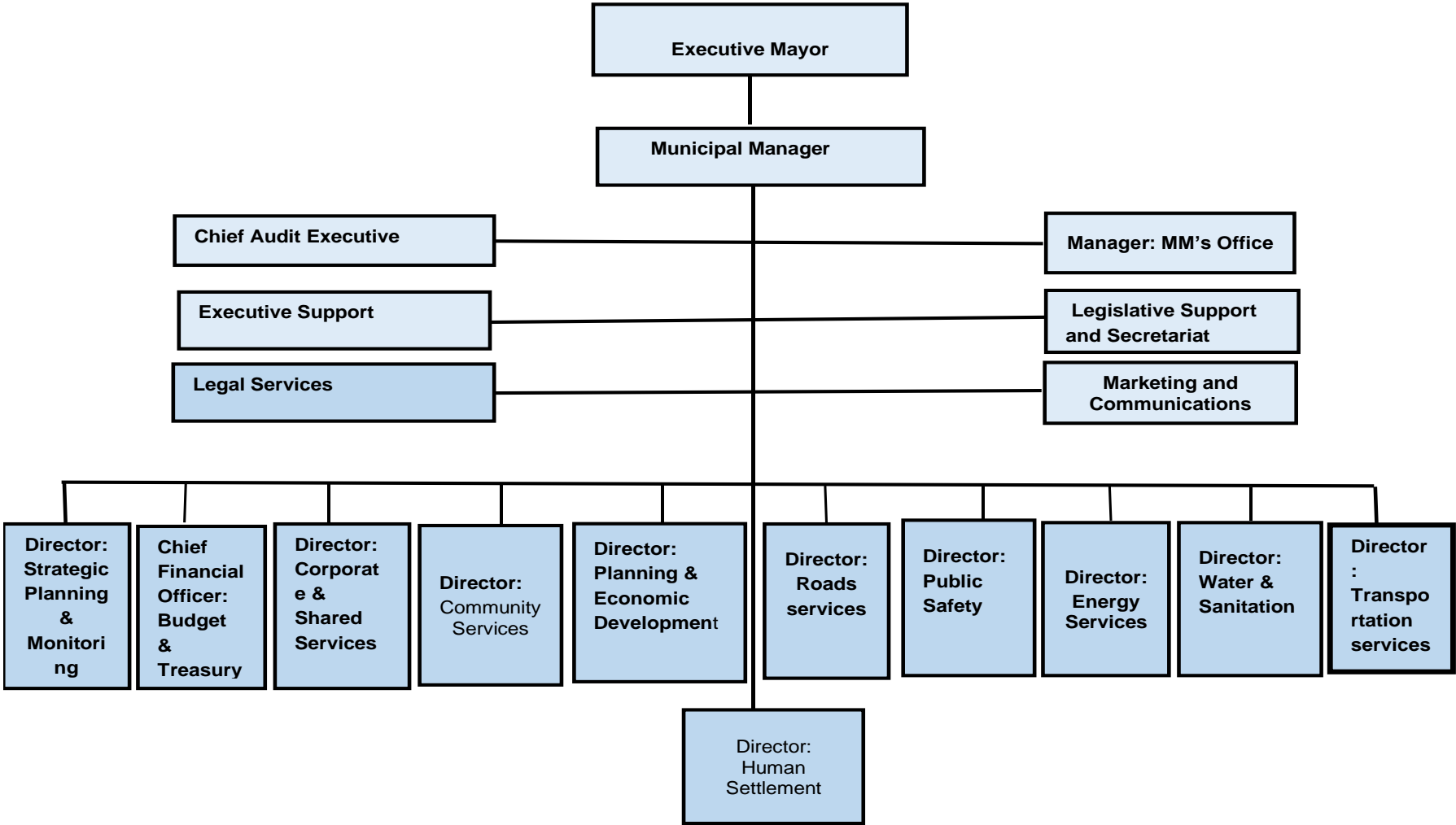
POLITICAL GOVERNANCE STRUCTURE



The organizational structure has 4892 positions. The structure is being implemented through a phased in approach in response to new developments.

9.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

CITY OF POLOKWANE



9.2.1. Appointment of Senior Managers

There are **(12)** Senior Manager Positions on the City of Polokwane’s Organogram as at the end of 2023/2024.

- 1) Municipal Manager (MM)
- 2) Chief Financial Officer (CFO)
- 3) Director: Planning and Economic Development
- 4) Director: Community Services
- 5) Director: Transportation Services
- 6) Director: Roads Services
- 7) Director: Corporate and Shared Services
- 8) Director: Water and Sanitation
- 9) Director: Energy Services
- 10) Director Public Safety**
- 11) Chief Operations Officer (COO)**

9.2.2 New Senior Managers Positions on the organogram

It has been resolved that Director: **Public Safety** position will only be filled when the City attains the **Metro status**. The functions of this Directorate are still rendered by Directorate Community Services, the Human Settlements Directorate functions are rendered by Planning and Economic Development.

9.2.3 Total number of positions in the structure per Directorate

Table 1: Total number of positions in the structure per Directorate

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Office of the Municipal Manager	7	-	16	6	9	15	22	12	12	5	1	-	2	1	-	-	8	116
Chief Operations Office (SPME)	3	-	10	12	1	2	1	1	9	-	4	-	2	-	-	-	31	76
Budget and Treasury	6	-	15	6	9	18	5	13	65	57	12	1	5	-	-	-	5	218

Job Level	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	Total
Corporate and Shared Services	5	-	16	23	27	9	13	13	40	4	62	8	5	-	-	-	157	382
Planning and Economic Development	6	-	12	21	37	41	22	18	10	12	2	-	-	-	-	-	-	181
Human Settlement	2	-	3	2	-	10	3	13	-	-	-	-	-	-	-	-	2	35
Community Services	5	-	7	1	9	21	41	30	60	121	21	8	5	25	6	56	1177	1593
Public Safety	4	-	6	8	19	65	156	202	189	92	29	41	4	-	-	60	36	911
Transportation Services	3	-	5	1	0	9	3	4	3	7	-	-	-	2	-	-	2	39
Roads Services	1	-	4	10	13	4	12	17	38	1	1	28	1	-	-	-	200	330
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 12 Senior Managers and the Deputy CFO appointed on contract at level 0.

The total staff complement based on the current organizational structure stands at **1 924** with a **4.23%** 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	652	530

Source: PLK Human Resource Management SBU

9.2.4 Positions and Budget Per Directorate

POSITIONS AND BUDGET PER DIRECTORATE (2023-2024)

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	R21 121 530
Chief Operations Officer	187	102	85	26	59	R97 269 405
Budget & Treasury Office	223	144	79	39	40	R108 811 790
Corporate and Shared Services	369	162	207	56	151	R111 075 969
Planning & Economic Development	176	59	117	13	104	R65 516 182
Human Settlements	36	18	18	3	15	R16 575 199
Community Services	1592	510	1082	134	948	R210 395 042
Public Safety	912	382	530	92	438	R267 173 600

Directorate	Number of Positions as per Organogram	Positions Filled	Positions Vacant	Number of Budgeted vacancies	Non Budgeted vacancies	Salary Budget (2022-2023)
Transportation Services	40	119	248	36	212	R15 382 050
Roads Services	40	11	29	14	15	R47 144 768
Energy Services	331	105	226	29	197	R102 234 381
Water and Sanitation	732	321	411	92	319	R162 476 426
GRAND TOTAL	4884	1988	2896	540	2356	R1 225 176 343

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
Work Integrated Learning implemented	6

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. 142 employees and 12 Councillors were trained for the 2023/2024 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 2024										
Occupational Categories	Level	African		Coloured		Indian		White		Total
		FM	M	FM	M	FM	M	FM	M	
Top Management	MM, CFO & Directors	3	4	0	0	0	0	0	0	7
	1	8	21	1	1	0	0	0	0	31
Senior Management	2	0	0	0	0	0	0	0	1	1
	3	26	32	0	0	2	0	3	2	65
Professionally Qualified	4	19	23	2	1	0	1	0	6	52
	5	21	25	0	1	0	0	0	3	50
	6	37	50	1	0	0	0	3	7	98
Skilled Technical	7	43	49	1	0	0	0	1	7	101
	8	65	67	1	0	0	0	2	7	142
	9	102	100	1	4	1	0	4	9	221
	10	77	114	0	1	0	1	2	4	199
	11	44	29	1	0	0	0	0	0	74
	12	11	30	1	0	0	0	0	0	42
Semi-Skilled	13	7	19	0	0	0	0	0	0	26
	14	2	3	0	0	0	0	0	0	5
	15	5	21	0	0	0	0	0	0	26

	16	8	15	0	0	0	0	0	0	23
Unskilled	17	283	472	1	4	0	0	0	1	761
Total		761	1074	10	12	3	2	15	47	1924

Source: PLK Human Resource Management SBU

TABLE 5: Summary

Gender	African	Coloured	Indian	White	Total	National EAP	Provincial EAP	Polokwane
Females	761	10	3	15	789	55,2%	55,7%	41,01%
Males	1074	12	2	47	1135	44,8%	44,3%	58,99%
TOTAL	1924							

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	14	0	0	11	25
TOTAL					35
The total number of People with Disabilities constitutes 1.82% of the total workforce of 1924					

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 41.01% for women and 58.99% for men. The disabled employees constitute 1.82% 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 2024									
Level	African		Coloured		Indian		White		Total
	FM	M	FM	M	FM	M	FM	M	
1	8	21	1	1	0	0	0	0	31
2	0	0	0	0	0	0	0	1	1
3	26	32	0	0	2	0	3	2	65
4	19	23	2	1	0	1	0	6	52
5	21	25	0	1	0	0	0	3	50
6	37	50	1	0	0	0	3	7	98
7	43	49	1	0	0	0	1	7	101
8	65	67	1	0	0	0	2	7	142
9	102	100	1	4	1	0	4	9	221
10	77	114	0	1	0	1	2	4	199
11	44	29	1	0	0	0	0	0	74
12	11	30	1	0	0	0	0	0	42
13	7	19	0	0	0	0	0	0	26
14	2	3	0	0	0	0	0	0	5
15	5	21	0	0	0	0	0	0	26
16	8	15	0	0	0	0	0	0	23
17	283	472	1	4	0	0	0	1	761
MM, Dir & CFO	3	4	0	0	0	0	0	0	7
Total	761	1074	10	12	3	2	15	47	1924

Source: PLK Human Resource Management SBU

9.6 Vacancy and Turnover

The total staff complement based on the organizational structure stands at 1924 with a 4.23% turnover rate. The turnover is because of amongst others; the highly regulated environment, challenges of retaining skills because of rigid wage/salary grades. Six (6) Sec 56/7 positions have been filled for the period in question and only Six (6) positions are vacant due to turnover as well as new positions caused by the reviewed of the organogram.

The staff turnover for the year 2023/24 was at 4.23% which represents termination of 84 employees and the vacancy rate was at 60.67%. 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 622, the vacancy rate is at 12.71%, which means the remaining 47.95% is non-budgeted.

The turnover rate and the vacancy rate are based on the organizational structure which was approved with 4892 positions.

9.7 OCCUPATIONAL HEALTH & SAFETY (OHS)

The aim of the OHS Act is to provide for the safety and health of employees at work and in connection with the use of plant and machinery. It further provides for the protection of people other than people at work from hazards arising out of or in connection with the activities from people at work.

The main objective of the Act could be described as a pro-active attempt by the employer to prevent and avoid work related injuries and illness. The Act governs the health and safety for the diverse industry of South Africa. It regulates and control health and safety in all organizations, from a normal office environment to more hazardous environments like industrial plants and construction sites this include the Polokwane Municipality.

Occupational Health and Safety is not only the responsibility of the unit but a function that is applicable at all Strategic Business Units. Occupational Health and Safety is about compliance issues that not only include the Occupational Health and Safety Act, but the compliance factor stretch over a variety of legislations including Mine Health and Safety, Railway Safety Regulator Act and Disaster Management Act.

New Regulations/Bill adopted in the Occupational Health and Safety Act are as follows:

The following notices were issued under the OHS ACT 85 OF 1993:

- 1st March 2024: Occupational Health and Safety Act 85 Of 1993, draft Lead Regulation comments invitation.
- 5th of April 2024: Occupational Health and Safety Act: Regulations for Hazardous Chemical Agents.
- 12th of April 2024: Regulations: Driven Machinery: Code of Practice for Conveyer Systems,

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 3 incident investigations was conducted and 20 risk assessments were conducted for discussions on the relevant Strategic Business Units Health and Safety Committees meetings. This is a legislative requirement.

All construction projects must have site specific health and safety specifications and baseline risk assessment that the unit develop and must be included in the tender. Once the contractor has been appointed this unit must approve the health and safety file before any construction may start. In total 59 safety files were approved by this unit. During some of the construction projects Health and Safety Consultants are appointed and the management of these consultants are the responsibility of this unit.

Occupational Health and Safety Unit conducted Municipal wide inspections ensuring that compliance to OHS Act and its regulations are adhered to. This ongoing and form part of day-to-day activities. In total 21 on sites inspection checks were conducted from the period 1 July 2023 to 30 June 2024.

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
Public Transportation Infrastructure Development	14	121
Waste Management	24	187
Facility Management	2	6
Sports and Recreation	5	55
Traffic and Licensing	2	65
Purification	2	5
Fire and Rescue	2	38
Energy Services	5	31
Environmental Management	25	92
Water and Sanitation	3	5
By-Law Enforcement	2	5
EHP	1	14
TOTAL	91	624

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 has just reviewed the Recruitment Policy to align it with new ways of recruitment in line with the new Regulations for Staff. The turnover rate is reasonable at 4.23%; it is attributed to the high unemployment rate as employees 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. Leased through Fleet Africa =**225**

9.11.2 Municipal fleet status quo

Ownership	TOTAL FLEET	OPERATIONAL	NON-OPERATIONAL	TO BE DISPOSED
Council Fleet	502	446	56	125
Leased Fleet Africa Fleet	225	155	70	
TOTAL	727	601	126	125

Source: PLK Fleet Management SBU

9.11.3 Procurement of Waste Compactor truck and Panel vans

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

9.11.4 Fleet Management Sourcing Strategy

In terms of the Fleet Management Sourcing Strategy a number of sourcing methods to procure and replace fleet units were identified. A **hybrid model** including outright purchase of fleet units, outsourcing of waste compactors and Special Car Scheme Allowance for law enforcement and traffic officials. To improve on efficiency of our business processes, a fleet support company was appointed to manage fleet administration including licensing, fuel, traffic fines, tracking, utilization and driver behaviour, risk management and as well as maintenance and availability.

9.11.5 Challenges Within the Fleet SBU

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.

9.11.6 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.

9.11.7 New Municipal Fleet



New Municipal Fleet



New Municipal Fleet already Started Cleaning illegal Dumping

Source: PLK Fleet Management SBU 2024

9.11.8 Unveiling of two new graders for Moletjie Cluster by Executive Mayor



Unveiling of two graders for Moletjie Cluster by Executive Mayor



Unveiling of two graders for Moletjie Cluster by Executive Mayor

Source: PLK Fleet Management SBU 2024

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".

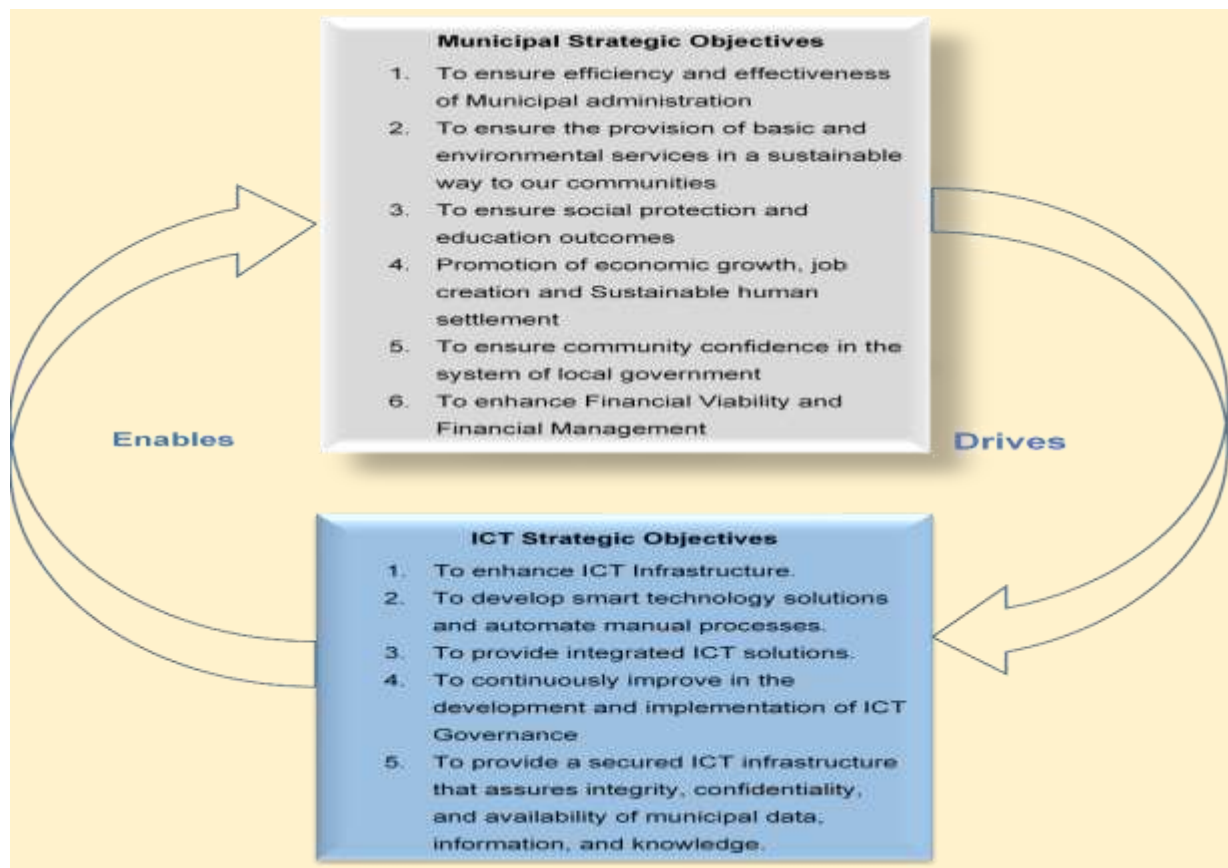
All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities 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:

- a) **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.
- b) **Objective:** To develop smart technology solutions and automate manual processes.
Description: To design and develop systems/solutions that will promote e-Governance and e-participation through technology.
- c) **Objective:** To enhance ICT Infrastructure.

Description: To design, develop, implement and maintain the hardware, software, datacenter and a high-speed communication network in keeping up with emerging technological trends in order to enhance the performance of service delivery.

- d) **Objective:** To continuously improve in the development and implementation of ICT Governance.

Description: To continuously implement, evaluate and monitor Corporate Governance of ICT Policy Framework in order improve the ICT SBU's operations.

- e) **Objective:** To provide a secured ICT infrastructure that assures integrity, confidentiality, and availability of municipal data, information and knowledge.

Description: To continuously enforce the implementation ICT security Framework across all hardware and software in order to protect data as a municipal asset.

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

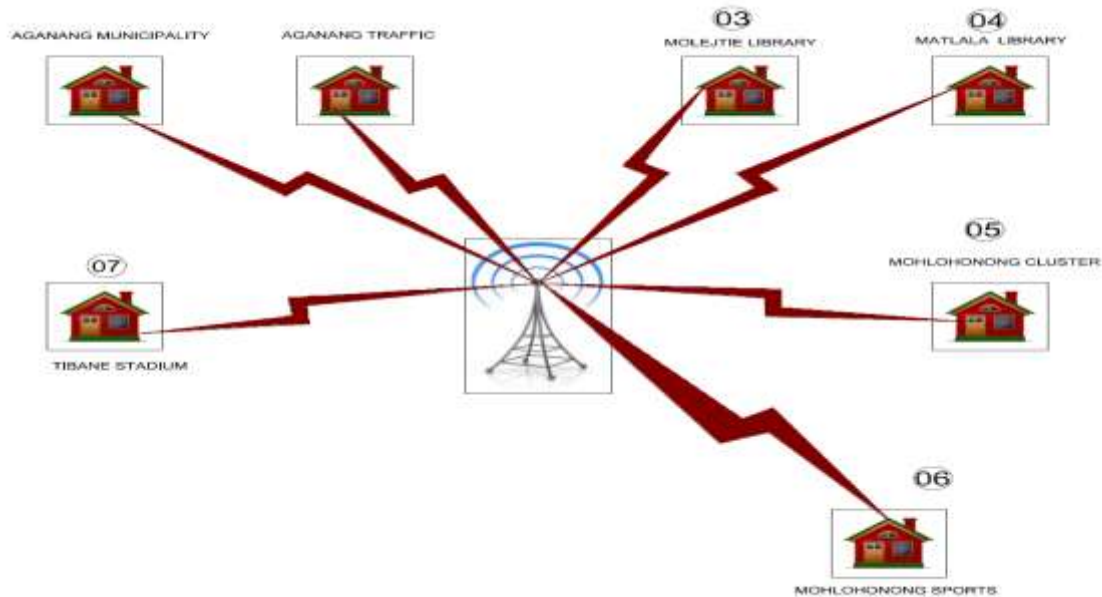
- a) Integration of critical applications into the main Enterprise Resource Planning system to aid decision making.
- b) Continuous improvement and maintenance Connectivity and VOIP Telephone System.
- c) Replacing old Desktop Computers and Network Cabling with latest technologies

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

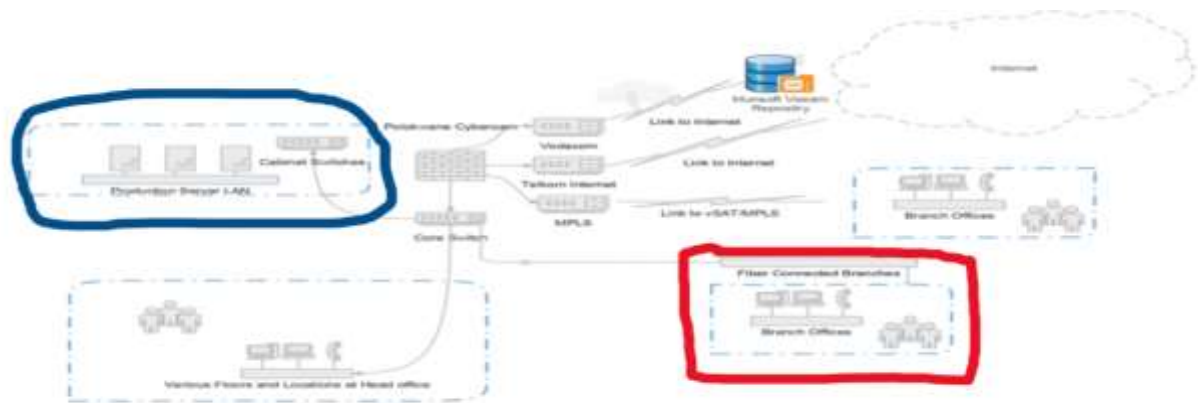
9.13 ICT (Telephone Systems)

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
POLOKWANE CBD		
1.	Civic Centre	Landros mare str
2.	Council Chamber	Church str
3.	Fire Brigade old Airport	Silicon road
4.	Game Reserve	Silicon road
5.	Environment	Webster street
6.	Environmental storeroom	Webster street
7.	Transfer Site	Webster street
8.	Library Gardens	Jorrison str
9.	Itsoseng Entrepreneurial Centre	Bus Terminals
10.	Main Transfer Site	Silicon road
11.	Bird Sanctuary	Emdo
12.	Museum (Irish House)	Thabo Mbeki str

No.	Name of the Building / Facility	Location /Street address / Direction
13.	Bakone Malapa	R52
14.	Art Museum	Jorrison str
15.	Art Museum Storeroom	Biccard Str
16.	Town Pool	Thabo Mbeki str
17.	Visitors Information Centre	Church str
18.	Aids Centre	Magazane str
19.	Water Purification	Dalmada
20.	Recreation centre	Burger str
21.	Cricket club	Suid str
22.	Netball courts	Burger str
23.	Old Peter Mokaba Stadium	Dorp Str
24.	New Peter Mokaba Stadium	Magazyn Street
25.	Show ground	N1
26.	Sports and recreation offices	Burger str
27.	Jack Botes Hall	Church str
28.	Huge Hauston Museum	Landros Maré str
29.	Public toilets x 20	Town
30.	Tennis court	Compensatie str
31.	Cooking Facilities	Church str
32.	Cemetery	Dahl str
33.	Cemetery	Church str
34.	African Market	Market Street
35.	Substations x 15	
36.	Capricorn Flying Club	26 Pierre Street, Bendor
LADANNA; 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	Vermikuliet str
42.	Sewer Purification	Asbes str
43.	Electrical workshop	Vermikuliet str
44.	Mechanical workshop	Vermikuliet str

No.	Name of the Building / Facility	Location /Street address / Direction
45.	Roads & Storm water workshop	Vermikuliet 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
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	

No.	Name of the Building / Facility	Location /Street address / Direction
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
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

No.	Name of the Building / Facility	Location /Street address / Direction
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:

9.15.5 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

ITEM	SERVICE/TRADE	DESCRIPTION
		premises • repair/replace distribution board
2.	Plumbing maintenance works:	•Repairing/replacing of damaged sewer pipes •Replacing of sanitary ware: basins, toilet pots, seats •Replacing of damaged toilet mechanisms •Unblocking of sewer pipes • Repairing/replacing of damaged water supply pipes •Repairing/replacing of damaged rain water gutters •Repairing/replacing of element in the geyser and geyser complete
3.	Air conditioning maintenance works:	• Repairing of elements in the air-conditioners and heat pumps • Replacing of damaged elements, gas etc. • Servicing of air-conditioners and heat pumps
4.	Sound and microphones maintenance works	• Repairing/servicing and replacing of microphones • Repairing/servicing and replacing of amplifiers Repairing/servicing and replacing of speakers •Repairing/replacing of cables and wires
5.	General building maintenance works	•Repairing of damaged brickwork • Repairing of damaged plastering and painting work • Repairing/replacing of damaged carpets •Replacing of damaged window panes
6.	Carpentry and joinery maintenance works	• 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: (i)Roofs (ii)Windows (iii)Doors

ITEM	SERVICE/TRADE	DESCRIPTION
		(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 •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.

9.15.6 Codes and Standards

Paint colours

- (i) The standard paint colours to be applied on interior walls of municipal facilities are cream, white or peach, unless otherwise specified by the client as special request.
- (ii) The standard paint colours to be applied on exterior walls of municipal facilities falls under the earthy group of colours or corporate colours, unless otherwise specified by the client as special request.

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

9.15.7 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: Transportation Services Analysis

10.1 Leeto la Polokwane

10.1.1 Introduction to Transportation

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 Perskebult is however very low and the number of passenger trips are low in comparison with those from Seshego.

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

10.2 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) |
| | Westenburg Taxi Rank (Ben Harris Str) | |
| xi) | No. 87 Paul Kruger Street Long Distance Taxi Rank (Privately owned) | xii) |
| | Mall of the North Taxi Rank(R81) | |
| xiii) | Sasol Taxi Rank: Paledi Mall (R71) | |
| xiv) | Boyne Taxi Rank (R71) | |
| xv) | Bus Rank (Silicon Str) | |
| xvi) | Mankweng Hospital Taxi Rank | |
| xvii) | Turfloop Plaza Taxi Rank (University of North Str) | |
| xviii) | Mankweng Taxi Rank 2 (opposite the hospital) | |

10.2.1 Metered Taxi

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

Currently metered taxis hold at the following locations:

- Pick 'n Pay in Church Street between Devenish Street and Rissik Street.
- Shoprite located at the corner of General Joubert and Thabo Mbeki Street.
- Grobler Street between Schoeman and Landros Mare Street.
- At Savannah Mall.
- Churles Parking area between Biccard and Hans van Rensburg Street.
- Capricorn Metered Taxi Association are still waiting for operating licenses

10.3 Polokwane International Airport (GAAL)

There are **two airports** in the City of Polokwane (**Gateway Airport Authority Limited (GAAL)** and Polokwane Municipality Airport). Polokwane International Airport (GAAL) is flying passengers between Polokwane and Johannesburg.

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

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



Polokwane International Airport 1



Polokwane International Airport 2



Source: PLK Transportation Directorate

10.3.1 Polokwane Municipality Airport

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

10.3.2 Rail

The Passenger Rail Agency (PRASA) operates the Shosholozza 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 $\pm 37\ 500$ 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 LEETO LA POLOKWANE SYSTEM ELEMENT

10.8.1 Universal Access (UA)

Universal Access (UA) on Leeto la Polokwane, is about giving all people an equal opportunity to access a quality transport service. In line with the UA principles, **Leeto La Polokwane** is designed to provide easy access to all people with a variety of needs.

The UA features on **Leeto La Polokwane** include the use of deployable boarding bridges to allow passengers on wheelchairs, and mothers with baby strollers to enter and exit the buses safely. The other features are raised tactile (textured) paving, beeping alarms, and voice announcements that guide people who have reduced vision and who cannot read.

Leeto La Polokwane Buses



Leeto La Polokwane Buses 1



Leeto La Polokwane Buses 2

Source: PLK Transportation Directorate

10.8.2 Non-Motorized Transport (NMT)

An important aspect to Leeto La Polokwane is the provision of infrastructure for both **pedestrians and cyclists**. As a result, we have built about 17.01 km of Non-Motorized Transport (NMT) facilities which includes the pedestrian walkways that are dedicated to human powered means of getting around, like cycling, walking, skating, the use of wheelchairs and handcarts.

Our first NMT public infrastructure is on **Lawton Road (Nirvana), Ben Harris (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)

Source: PLK Transportation Directorate

10.8.3 Industry Transition

- First round of negotiation on the Value Chain Agreement undertaken in line with the signed Process Agreement.
- Engagement with the taxi industry on the Travel Demand Surveys (TDS) as part of future planning put on hold due to issues related to the interim contract.
- Coordinated discussion and agreement on outstanding matters related to the 3-year interim Vehicle Operating Company Agreement (VOCA).
- Drew up a programme to FastTrack negotiations of the long-term VOCA and coordinate approvals for extension of 3-year interim contract.
- Continuous engagement with the taxi industry and Vehicle Operating Company (VOC) on transport and operational 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 has terminated the negotiations with the Business Rescue Practitioners, Cassim Incorporated, Ernst and Young, and the funder of RAW, the Industrial Development Cooperation of South Africa (IDC) to resolve the matter of the

outstanding nine (10) x 9 metre Leeto La Polokwane buses and has instituted Legal proceedings in respect of recovery of funds.

- Leeto La Polokwane is currently operational along Phase 1A routes (Seshego – CBD, Nirvana – CBD and Flora Park – CBD).
- Maintenance of the buses on daily basis at the workshop.
- Council has approved 2023 to 2028 Comprehensive Integrated Transport Plan (CITP) and will be reviewed annually.

10.8.5 Intelligent Transport System Modelling

- ❖ Partial Implementation of the safety and security plan at the Metropolitan office, Layover facility and Control centre.
- ❖ Revenue collected through the Account-Based Ticketing (ABT) compliant Automated Fare Collection (AFC) system as the only fare media for the bus service.
- ❖ Operational control centre utilizing the Public Transport Management System (PTMS) which assists the bus service with fleet management, route planning, scheduling and communication with the drivers and customers.
- ❖ 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 approved the fare increase of Leeto la Polokwane operations with effect from **1st July 2024**. The New Fare Increase are as Follows:(Seshego - R13 to R15, Nirvana /Westernburg and Flora Park –R8 to R9.50).

10.8.7 Leeto Marketing, Communications and Stakeholder Relations

- ❖ System Marketing - Leeto brand awareness and placement of information/marketing material on social media platforms, website and other digital platforms, activations, and brand partnerships.
- ❖ Communication and Public Relations - Public notices and posters on accessibility, Leeto ABT card selling-top-up points, unavailability of top-up functionality, 2024/25 bus fare adjustment etc. and response to media enquiries.
- ❖ System Branding - Branding application at the Leeto bus station and the walk-in centre, and branding at events/activations.
- ❖ Continuous Stakeholder consultations have been taking place with affected parties for Phase 1A.
- ❖ Provision of Leeto La Polokwane customer relationship management services.



Leeto Marketing and Communications 1



Leeto Marketing and Communications 2



Leeto Logo

Leeto Marketing and Communications 3

Source: PLK Transportation Directorate

10.8.8 Business and Finance

- ❖ 100 Standard Operation Procedures (SOP) for Leeto la Polokwane operations developed.
- ❖ Fare Policy has been developed and approved by Council.
- ❖ Vehicle Operating Company Agreement (VOCA) has been signed and approved by the City and Esilux.
- ❖ Financial Model has been signed off by the City and Esilux.
- ❖ The Municipality is currently reviewing the Operations plans for expansion. The plan would include the roll out of Phase 1B and possible initial part of phase 2. The implementation plans would be based on the affordability of the Municipality to cover the operations cost of providing the Transport services.

10.8.9 Leeto Infrastructure

- **4.65km** of Dedicated Bus route (Nelson Mandela Drive to Seshego) completed.
- **31.49km** of CBD feeder routes have been rehabilitated.
- **20.41km** of Seshego Bus routes have been upgraded.
- Rehabilitation of the Day-time Facility (interim depot) is almost completed.
- **17km** of Non-Motorised Transport Facilities have been completed.
- Construction of the Depot civil works (Seshego) and Terminal Station Upper structures (on General Joubert Street) is under implementation.

10.9 Construction of Bus Depot at Seshego

10.9.1 Paving of internal roads and Parking Area at the Bus Depot at Seshego



Paving of internal Streets at the Bus Depot at Seshego (2)



Paving of internal Streets at the Bus Depot at Seshego (2)

Source: PLK Transportation Directorate

10.10 General Joubert Street Bus Station Precinct

The City of Polokwane's Integrated Public Transport 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.

10.10.1 Leeto Bus Station Completed (General Joubert str)



Leeto Bus Station Completed (General Joubert str)



Leeto Bus Station Completed (General Joubert str)



Leeto Bus Station Completed (General Joubert str)

Source: PLK Transportation Directorate

10.10.2 Widening of Sandriver Bridge

The Widening and Upgrading of Nelson Mandela Sand River Bridge, the Municipality is waiting for Beans from the Manufacture in order to Complete this Project.



Widening of Sandriver Bridge 1



Widening of Sandriver Bridge 2



Widening of Sandriver Bridge 3

10.11 Trunk route between Seshego and the CBD

IPTN has constructed a trunk route in the median between Seshego and the CBD. Currently it is about 4,5 kilometres. This route will be used by BRT Buses for the effective and efficient scheduled service.

Polokwane Municipality under IPTN has also constructed the Non-Motorized Transport (NMT) both sides between the CBD and Seshego, Greenside and 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.



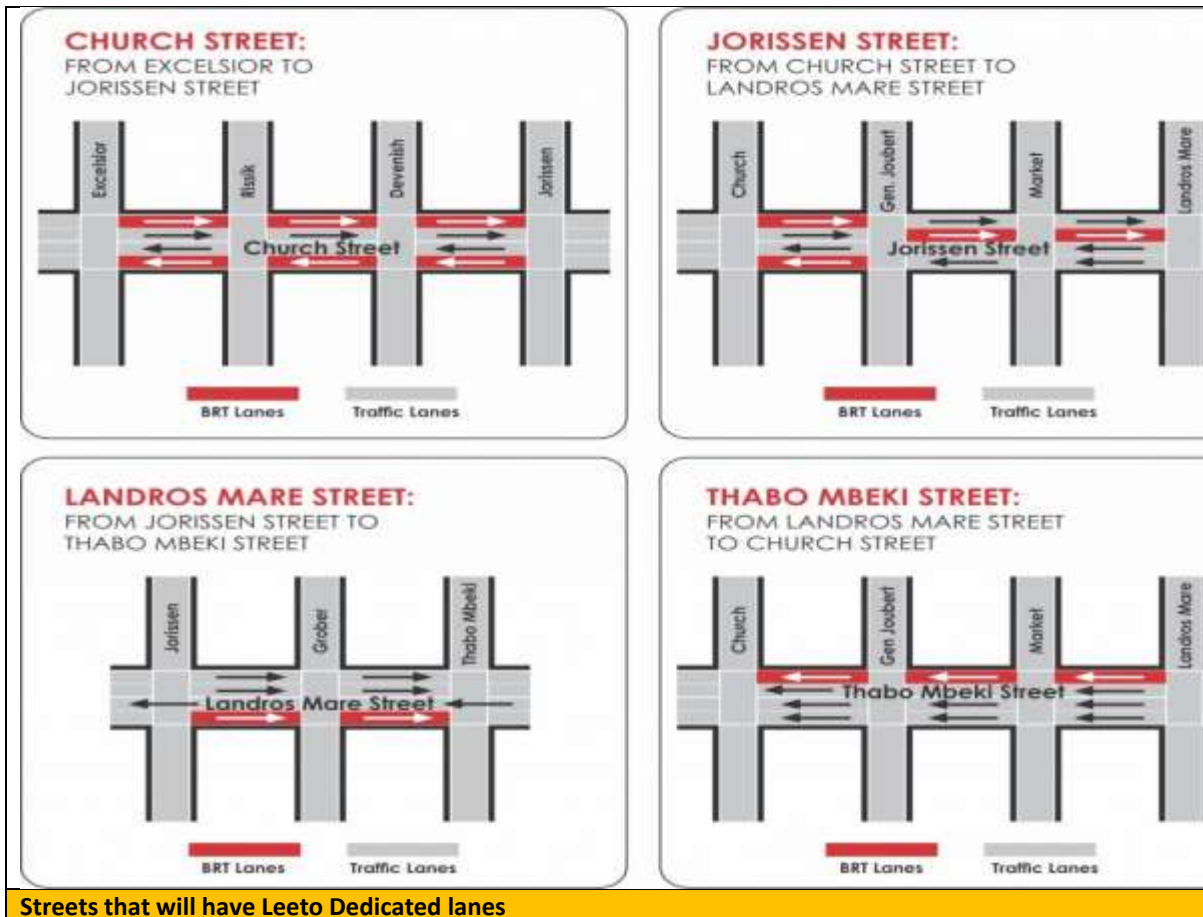
Leeto la Polokwane bus dedicated lanes

Source: PLK Transportation Directorate

10.11.2 Streets that will have Leeto Dedicated lanes

The following street will be affected:

- 1) Church Street: Between Excelsior and Thabo Mbeki Street
- 2) Jorissen Street: Between Church and Landros Mare Street
- 3) Landros Mare Street: Between Jorissen and Thabo Mbeki Street
- 4) Thabo Mbeki Street: between Landros Mare and Church Street.



Streets that will have Leeto Dedicated lanes

Source: PLK Transportation Directorate

10.11.3 Leeto Daytime Layover Facility

Project Description include: Day time layover facility for Leeto La Polokwane bus operations. Construction of bus parking area, palisade fencing and refurbishment of office building are completed. The refurbishment of the ablution facilities and construction of access ramps is under construction. To work as a mini, 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

10.11.4 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

10.11.5 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



Schools Roadshows

Source: PLK Transportation Directorate

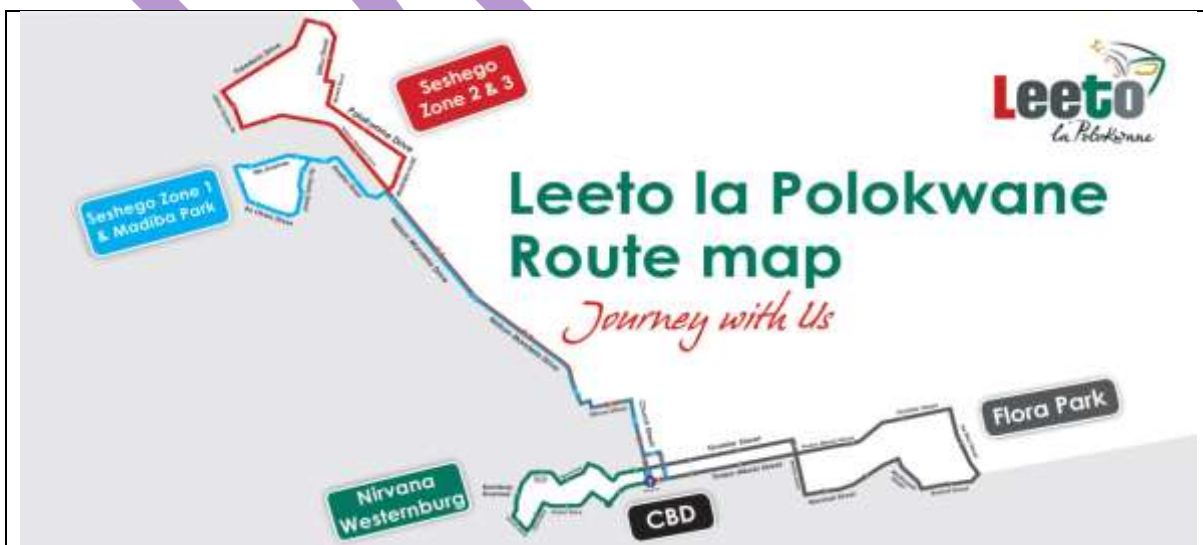
10.11.6 Phase 1A of Leeto la Polokwane

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



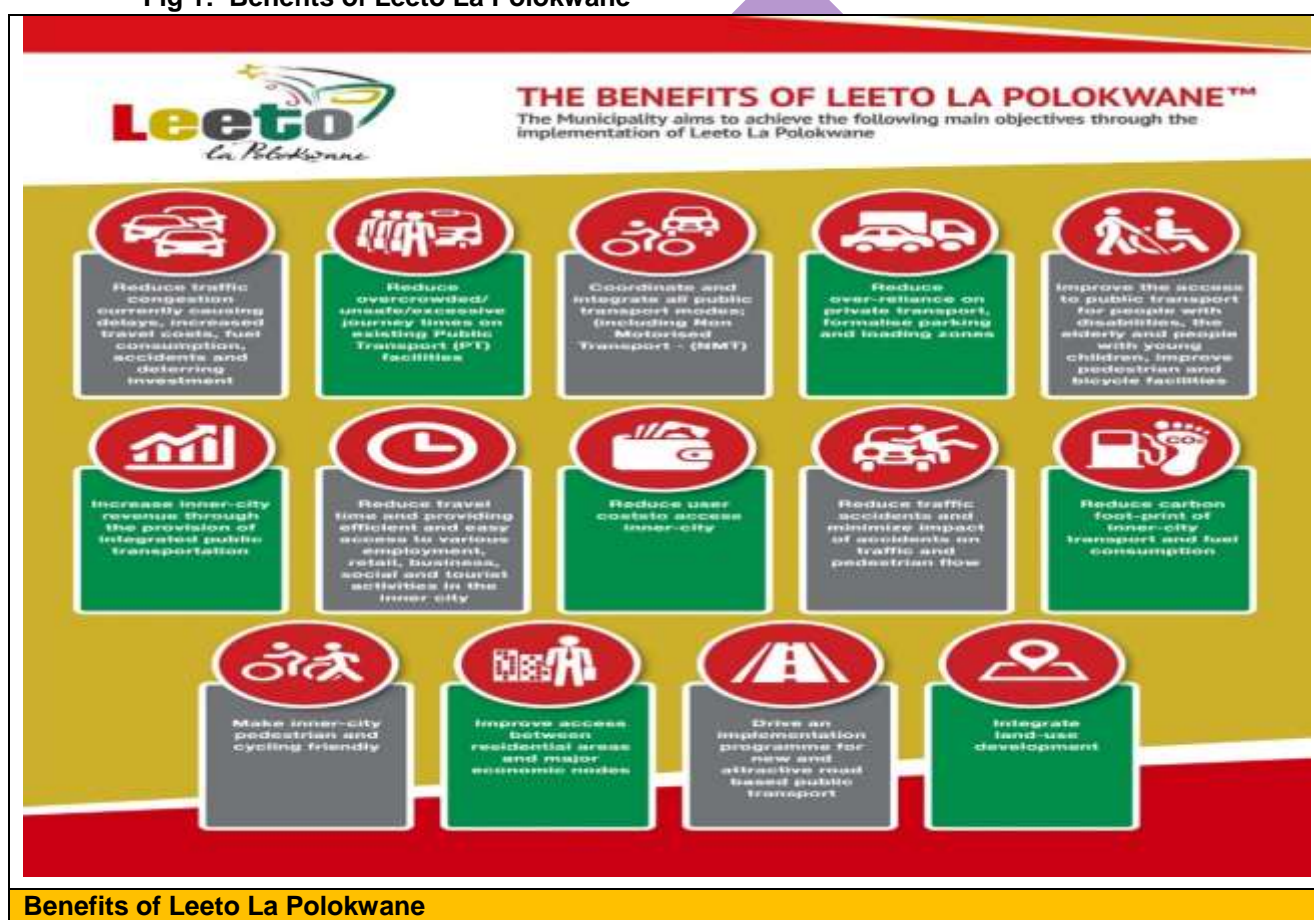
Phase 1A of Leeto la Polokwane

Source: PLK Transportation Directorate

- Leeto La Polokwane commenced with the Phase 1A operations in October 2021, as it has been nominated as one of the flagship programs by the Minister of Transport.
- The Municipality allowed its residence to name their transport system through intensive public participation processes. Some of which allowed for creativity in suggesting a name that emulates and represent the culture of Polokwane.

10.11.7 Benefits of Leeto La Polokwane

Fig 1: Benefits of Leeto La Polokwane



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.

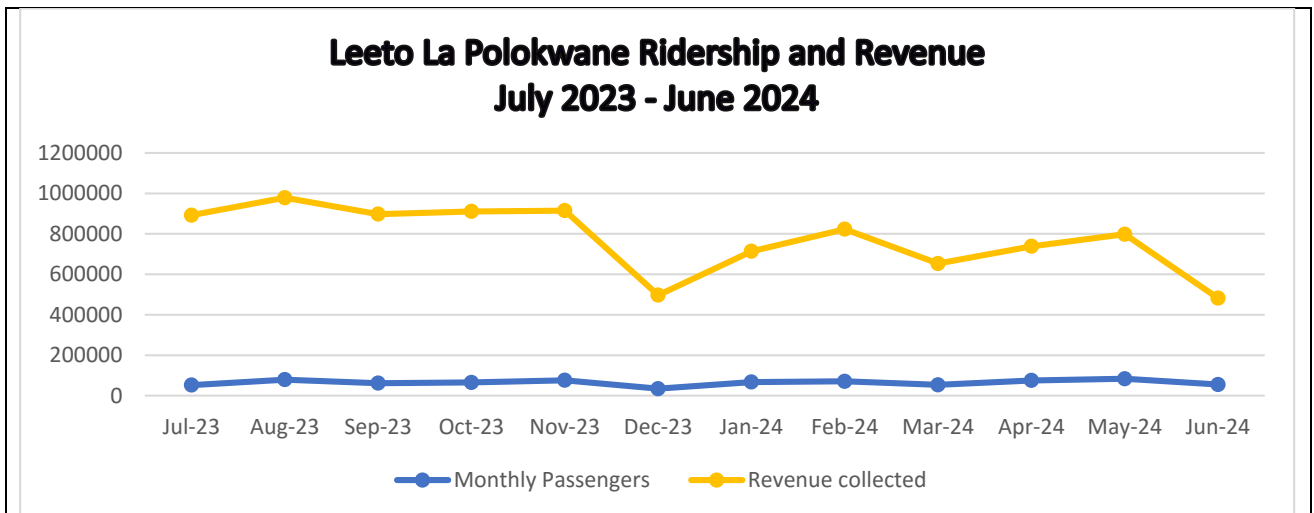
10.12.1 Ridership on Leeto la Polokwane Bus Service

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	3 237 passengers per day (end of June 2024)

10.12.2 Monthly ridership and revenue collected

Below indicates the **actual monthly ridership and revenue collected** from June 2023.to June 2024.



Monthly ridership and revenue

Source: PLK Transportation Directorate

10.12.3 Accessibility and Convenience

In order for ridership to increase for Leeto la Polokwane bus service, all system elements should be accessible and convenient to promote modal shift from other transport modes to our bus service/ system.

10.12.4 Bus Stop Coverage

Bus stop coverage based on the Operations Plan is not adequate and has a negative impact on passengers utilising the service. This is based on the following:

- That the distance between bus stops along the bus routes are placed far apart, and does not adhere to NDoT's Universal Access guidelines,
- Impacts the accessibility of the system, as NDoT's Universal Access Guidelines further state that passengers should not walk long distance to the bus stop and does not adhere to the recommended NDoT's Universal Access guidelines, which states that passenger should not walk more than 500m to the bus stop,
- Some of the key trip generators were not adequately covered such as, educational institutions, hospitals etc.,
- The community (potential passengers) have also raised various concerns with regards to the placement of the bus stops.

10.12.5 Route Alignment Coverage.

The Phase 1A route alignment is the initial operations Phase, with a limited bus fleet which is a factor influencing ridership. The route alignment and current bus fleet, is therefore only able to partially satisfy passenger demand, contributing to ridership, until the expansion of the fleet size, and bus frequency to cover a wider footprint of the population for Phase 1A.

However, some of the passenger demand would necessitate possible review and rationalisation of the route alignment as the system does not meet the Origin-Destination (O-D) pairs. The data on which alignments were planned is outdated and travel patterns have changed since the collection of that data which is more than 8 years. We outline issues, and possible interventions, that must be introduced to the route alignment.

10.12.6 Flora Park (F1) Route

The envisaged service for the Flora Park route is to provide both clockwise and anti-clockwise services to Flora Park in order to provide a direct service between the CBD and Savannah Mall. The current service provides only the anti-clockwise service, therefore taking longer for passengers going directly to Savannah Mall and surrounding areas. The project team has been receiving concerns from some of the passengers pointing this as one of the contributing factors for not using the service due to long journey times. Some passengers that it takes them close to 30 minutes to travel between Library Gardens and Savannah Mall through the current anti-clockwise route.

10.12.7 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.

10.12.8 Seshego (TE4) Route

The current alignment within Madiba Park traverses along Bo-Okelo Street, which runs on the outskirts of the catchment area. The catchment for this alignment for most part of the route is concentrated on one side only as the area to the east of Bo-Okelo Street is not yet developed. This results in most passengers residing further in the centre of Madiba Park to consider other modes of accessible public transport routes and stops.

10.12.9 Seshego (TEB) Route

The current route alignment proceeds from the Seshego circle and loops around the area following Ditlou Street towards the industrial areas, Khensani Street and down along Freedom Street, Oliver Tambo and back to the trunk route along Nelson Mandela Drive. Based on assessments undertaken and feedback received from stakeholders, it has been identified that 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 Upgrade of Indian Centre Taxi Rank

Indian Centre Taxi Rank is undergoing transformation as part of our programme to revitalise and empower the taxi industry and to improve commuting experience, construction has kicked off and is set to wrap up in **8 months**. Polokwane Municipality is Constructing a modern taxi facility with all-new infrastructure:

- **Fresh new paving**
- **Smooth new asphalt**
- **Dedicated loading bays**
- **Functional offices**
- **24/7 lighting**
- **Reliable backup power**

the stylish new Indian Centre will be expected at the end of this Project



Upgrade of PT facilities at the Indian centre 1



Upgrade of PT facilities at the Indian centre 2



Upgrade of PT facilities at the Indian centre 3



Upgrade of PT facilities at the Indian centre 4

Source: PLK Transportation Directorate

10.14.1 Shades Structures installed at Indian Centre Taxi Rank

The Contractor is also Finalising Stabilisation of Pavement Work. Shade Structures has been installed at the Taxi Rank. The overall Progress is at **30%**.



Shades Structures installed at Indian Centre Taxi Rank(1)



Shades Structures installed at Indian Centre Taxi Rank(2)



Shades Structures installed at Indian Centre Taxi Rank(2)

Source: PLK Transportation Directorate

10.14.2 Indian Centre Taxi Rank Completion



Indian Centre Taxi Rank Completion



Indian Centre Taxi Rank Completion

Source: PLK Transportation Directorate

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CHAPTER Eleven: Roads and Storm Water Analysis

11.1 ROADS AND STORM WATER

11.1.1 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 6 005,87km as per the recent inventory. This backlog translates to a total of 80.1% 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 a total of R 172 717 895 for upgrading of arterial road as well as Paving of internal streets in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas.

The Municipality will also be upgrading some of the RAL roads as agreed with RAL. Council has taken a decision to request RAL to transfer to the municipality, those RAL roads implemented or that are being implemented by the municipality. These roads are deemed necessary as they connect villages. These roads are deemed necessary as they connect villages.

There are panel of contractors and consultants procured to reduce lag time for procuring service providers as and when the project is to be implemented. The service providers are readily obtainable from the panel as and when the need arises and this has also enhanced

the planning ahead where designs are planned ahead of implementation to avoid delays and delays in projects implementation. Contractors will be allocated from the panel of contractors for implementation.

As an interim approach to have accessible gravel roads municipal wide, the SBU is implementing a clustering 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 procure two new graders as part of staged fleet replacement plan on current redundant fleet.

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 management team

The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality was allocated R14 280 000,00 from National Disaster Management Centre to deal with the after-effect of 2023/2024 floods which were declared by the Minister in February 2023. The funds were able to enhance the rehabilitation of apportion of 900m length of road in Blaauberg street from Caltex Garage to Fluorspar street as well as the rehabilitation of 300m length of road in Doloriet street from Blaauberg towards Silicon street. More funds are required for the rehabilitation of roads in the city and surrounding suburbs.

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

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 **9** low level bridges will be implemented in the 2024/25 financial year

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads. The Municipality has from the previous financial 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.

11.1.2 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 **2025/26** financial year.

The Roads Provincial Gazette was published and Roads authorities are familiar with their new Road Network.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which always ensures accessibility. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities. The Municipality will develop storm water master plan in the **2025/26 financial** year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

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

11.1.3 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 **R2.2Billion** required to rehabilitate the existing roads) in both Polokwane and Aganang area.
- Unavailability or insufficient storm water systems
- Huge rural backlog with minimal impact of 16Km per annum.
- Though the municipality has approved a new organogram, most critical positions are still vacant due to the insufficient funding.
- 98% of Roads that Community prioritize during IDP's do not belong to the Municipality but to RAL and the Department of Roads.
- Insufficient budget
- Insufficient plant (construction machinery)
- High vacancy rate in the Roads SBU

11.2 ROADS BACKLOG

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

Service	H/H	Access	Backlog
Roads (7 495km)	280 225	1 489,13km (19,86%)	6 005,87 km

Source: PLK Roads SBU

11.2.1 Municipal Roads Current Status Quo

Operational issues /Capacity

- Inadequate routine maintenance staff/ high vacancy rate/ reliance on casuals

Status of Yellow fleet

- High down time of graders because of ageing. / Machinery takes a very long time to be fixed.
- The Municipality has managed to procure and deliver two more new graders as part of the mitigation to bridge the shortage of grading machinery.

Number of graders broken down

- There are 9 graders which are frequently broken and not reliable.
- The three graders which were normally on operational are now augmented by the two new graders recently received.

11.2.2 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 attend 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.

11.2.3 Refurbishment of streets around the City CBD

The streets within City of Polokwane CBD, surrounding suburbs and the industrial area are currently in a deteriorating state. The municipality has embarked on a programme to renew its roads infrastructure assets. The city has budgeted R50 000 000.00 in the 2024/25 financial year and R29 500 000.00 in 2025/26 financial year through IUDG and PTNG for rehabilitation of streets in Polokwane.

Polokwane Municipality has also managed to rehabilitate 1,3km of roads in Doloriet and Blaauberg street through Municipal Disaster Recovery Grant received from National Disaster Management Centre



Rehabilitation of Blaauberg Street

Rehabilitation of Doloriet Street

Refurbishment of streets around the City CBD

11.2.4 War on pothole programme

This is a programme Launched by the Executive Mayor **Cllr Mosema John Mpe** to address the Potholes that are within the Municipal roads in all Clusters. During this Programme the Executive Mayor Cllr Mosema John Mpe joins the employees from roads section to repair potholes. The Main Aim is to improve quality of Roads within the City of Polokwane.



War on pothole programme 1

Source: PLK Roads SBU

11.2.5 Grader's status QUO Report 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

Unveiling of two New graders for Moletjie Cluster by Executive Mayor



Unveiling of two graders for Moletjie Cluster by Executive Mayor



Unveiling of two graders for Moletjie Cluster by Executive Mayor



Unveiling of two graders for Moletjie Cluster by Executive Mayor



Unveiling of two graders for Moletjie Cluster by Executive Mayor

11.2.6 Roads SBU Yellow Fleet Status Quo

Type of Fleet	Status of the fleet (How many functions and how many not functional)	Type of Service Required	Condition of the Fleet (Poor, Fair Good)
Graders	6 functional; 9 not fully functional	9 graders to be scrapped, regular Transmission fault and overheating, no torque, Frequent overheating,	4xnew grader, 2xfair condition, 9x extremely poor
Roller	1 functional		
Maintenance trucks	10 Functional and 2 not functional	Overheating, Roadworthy, Exhausted engines.	6 trucks in good condition, 6 trucks fair and 4 trucks auctioned
Water Trucks	1 Functional, 1 not fully functional	Regular breakdown, transmission and starters	1 good condition, 1 fair
TLB	2 functional, 3 not functional	Frequent overheating, thrust on loading buckets nipples, hydraulic pipe bursts	2 good and 3xfair
Front end loader	1 x functional		
Tipper Trucks	6 tipper truck, 1x6 cubic and 5x10cubic 3 functional, 3 not functional	hydraulic cylinder diagnosis, Aged Engines and low tipping torque.	2 fair, 1 poor and 3 good

Type of Fleet	Status of the fleet (How many functions and how many not functional)	Type of Service Required	Condition of the Fleet (Poor, Fair Good)
Dozer (track wheel)	1xnot functional	Engine down	Poor
Lowbed truck	Functional	Low torque and fuel suction problem	Good
Light delivery vehicle	8 functional, 5 not functional	4 scraps and 1xaccident	5 good,3 fair and 4 obsolete and 1 beyond repair light vehicle were auctioned

Source: PLK Roads SBU

11.2.7 New Municipal Graders Hand over

To address the Shortage of Graders, Council has Purchased New graders that will assist in grading of Roads in the Rural Cluster. New Graders were procured and will be 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

11.3 Construction of low level bridges

11.3.1 CONSTRUCTION OF LOW-LEVEL BRIDGES PROGRAMME

The city of Polokwane has improved significantly towards providing safe low level bridges along streams and tributaries in rural areas for the past 14 years. The Municipality has constructed 6 low level bridges during 2023/24 financial year.

- Targeted low level bridges= 15
- Achievement =6
- Project status: It is an ongoing project.

11.3.2 Areas where low level bridges were constructed and completed

7. Mamadimo park,
8. Matobole to Molatela
9. Seshego Ext 133
10. Moletji Komape
11. Makgobathe
12. Seborá

Low level bridges



Low level bridges

Source: PLK Roads SBU

Remarks:

- Low level bridge in Moletjie Ga Komape was successfully completed. The project was undertaken through partnership with Department of Rural Development and CoGHSTA.

11.4 Repairs on Storm Water Drainage

The City of Polokwane has embarked on a war against flash flooding and inefficient drainage system to eliminate flooding which has been detrimental to the growth and investment opportunity for the city.

The steel frames on the storm water kerb inlet were frequently vandalised and missing subsequently impacting more on ineffective collection of runoff.

The areas which were prone to frequent damages and missing of steel frames are currently refurbished through war on storm water initiative by installing 250mm heavy concrete slab which is thick enough to overcome the regular damages and missing of frames.

- Targeted storm water drains for June= 72 storm water drains
- 115 x Storm water kerb inlet maintained:
- Targeted area: CBD and surrounding suburbs and township.

11.4.1 Challenges for Storm Water Infrastructure Maintenance

- Polokwane Municipality has been prone to flash flooding each time when it rains as a results of inefficient storm water systems and regular damage to the kerb inlet as a results of missing and damaged steel frames.
- There were several areas which were frequently affected by the flash flooding each time it rained.
- Areas such as Nikkel street near Jumbo, Ext 76, 44, 78, Legae La Batho, Ivy Park Emperor and Ridge road, Makanye, Moremadi and Mamadimo Park, Asbes street along the Water treatment plant and Outlet structure adjacent to Buite clinic as well as other areas not listed, are frequently prone to flash flooding each time when it rains.

11.4.2 Interventions for Storm Water Infrastructure Maintenance

- The Municipality has managed to procure Consulting Engineers to plan, design and monitor the storm water management in the following areas as part of phase in approach for war on storm water initiative.
- Upgrading of storm water system in Ext 76 is currently under construction and the project is at 60% of the physical progress.
- Contractor is appointed to upgrade the storm water system along Nikkel street next to Jumbo.
- National Disaster Management Centre has allocated R4,765 million as part of flood relief intervention to address the flooding matter along Asbes street near Water treatment plant.
- The consultant is finishing off the detailed design for the storm water upgrade in Ivy Park.
- The Consulting Engineer is concluding with storm water preliminary design for storm water in Seshego Thutu street.
- The upgrading of storm water outlet structure adjacent to Buite clinic was completed. The project was funded by the National Disaster Management Centre as part of flood relief intervention.
- Notice boards erected on all illegal dumping spots.
- Erection of bollards behind catch pits slabs at areas prone to frequent damages is to be undertaken upon the procurement of service provider to supply the road construction material.

11.4.3 Blocked Storm Water Drainage infrastructure

Unblocking of storm water infrastructure in particular kerb inlet has improved drastically since the initiative of the declaration of war against storm water by the council of City of Polokwane.

Illustrations - Unblocking Storm water Drainage System
War on Storm Water Drainage Programme



Unblocking Storm water Drainage System



Unblocking Storm water Drainage System

Source: PLK Roads SBU (2024)

11.4.4 Unblocking of Storm Water Drainage System in the City CBD



Unblocking of Storm Water Drainage System in the City CBD



Unblocking of Storm Water Drainage System in the City CBD

11.5 Various Roads Projects under Construction within Various Municipal Clusters

Polokwane as part of **road asset** renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs.

There are panel of contractors appointed to deal with preventative maintenance as and when the need arises and where the in-house team Roads and Storm water operations and maintenance team requires an amplified support.

War on pothole program 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 and Storm water management team.

11.5.1 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

11.6 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 Directorate is Conducting contractor and consultant **monthly meetings** to ensure that all those Roads Are Completed on time within the allocated Budget as approved by Council.

11.6.1 Paving of Streets in Mankgaile



Paving of streets in Mankgaile

11.6.2 Paving of Streets in Sebayeng /Dikgale Cluster



Paving of streets in Sebayeng /Dikgale cluster

Source: PLK Roads SBU ,2024

11.7 Personnel for Roads and Storm Water

Number of Vacancies:

8x Budgeted Positions: i.e.

- 2x Superintendent
- 1x Senior Technician
- 2x Technicians
- 3x Special Worksman
- 4x Drivers
- 7x labourers

Other Essential vacancies with no budget: i.e.

- 1x Assistant Management, Storm water management, Railway sidings and traffic lights.
- 3 x Foreman City cluster.
- 6 x Senior Operators
- 2x Senior Technician.
- 3x technicians
- 4 x operators.
- 2 x drivers.
- 1 x Project administrator.
- 1 x Wayleave Technician.
- 30x labourers.

11.8 Grading of Rural Roads Per Cluster

11.8.1 Grading of Roads Status Quo

CLUSTERS	GRADER AVAILABILITY	REMARKS
City	PM711	Bush worn and wearing on cylinder hinge Redundant- Frequent breakdown
Molepo Chuene Maja	PM23/01 PM 712	1000 km Service new grader Tendrum worn out and not rotating
Dikgale Sebayeng	PM17/02 PM 24/03	Injectors and fuel suction New grader purchased

CLUSTERS	GRADER AVAILABILITY	REMARKS
Aganang	PM23/02	Damaged pipes for Hydraulic pipe transmission and coolant and currently operational
	PM 796, PM 805,	Transmission faulty Guide shims on the blade damaged
	PM 812,	Gear selection, Mould board worn out
	PM18/96	Programming
Mankweng	PM710	Turn table and cycle drive damaged
	PM 18/101	Replacement of copper slide and spacer.
Seshego	PM18/100 is shared with Moletjie	PM18/100, Overheating, engine malfunction.
Moletjie	PM17/01	PM18/100, Overheating, engine malfunction, PM17/01 wiring and hydraulic pipe burst, PM711 oil leakage and loss torque
	PM 24/02	New grader purchased

Source: PLK Roads SBU

11.8.2 Challenges for Rural Roads Grading

Inadequate functional graders

- The directorate needs at least **two graders** per cluster, this will reduce long travelling distances and over utilization of machinery. This will also improve service delivery and elimination of overtime cost.
 1. Total number of Municipal graders=15
 2. Full functional graders=6
 3. Redundant graders= 8
 4. Graders experiencing regular breakdowns=9

Shortage of Grader operators.

- There are only 5 Senior Operator who are currently performing grading services and are not sufficient to deliver adequate grading service.
- At least two senior operators are required per cluster to enable effective grading of roads in rural areas.

11.8.3 Roads SBU Fleet analysis

ANALYSIS OF FLEET REQUIRED TO RENDER ROADS FULLY FUNCTIONAL

FLEET DESCRIPTION	TOTAL ALLOCATION	AVAILABLE	OLD FLEET	REQUIRED ADDITIONAL FLEET
Graders	15	6	9	9
TLB	5	3	2	2
Lowbed Truck	1	1		1
LDV's	13	8	5	7
4 Ton Maintenance Trucks	17	7	5	12
Excavator	0			1
10m3 Tipper trucks	5	3	2	7
Front End Loader	1	1	0	0
Water trucks	2	1	1	2 x 18000litres
Smooth roller	1	1	0	0
Grid Roller and Tow tractor	0	0	0	1
Tamping roller	0			1
Dozer	1	1		0
Crane Truck	0			1
Road Marker self-propelled	0			5
Asphalt milling machine	0			1
Double drum asphalt compactor	0			2

Source: PLK Roads SBU

11.8 .4 Incomplete Provincial D-Roads (Bermuda Roads)

Incomplete Provincial roads implemented by the Municipality (Bermuda Roads)

PROJECT NAME	ROAD NUMBER	TOTAL KM	KM COVERED TO DATE	OUTSTANDING KM
Phomolong to Moshate to Tjatjaneng	D4030	7.2KM	4 KM	3.2 KM
Upgrading of arterial road in Ga-Rampheri	D4032	11 KM	7 KM	4 KM
Upgrading of 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 Kgohloane to Makgofe	D3422 – D3390	16.4KM	10.8KM	5.6 KM
Upgrading of arterial road D977 (Silicon to Matobole)	D977	19 KM	7 KM	12 KM
Upgrading of arterial road (Nobody to Laastehoop to Mothapo)	D1809 – D4030	20 KM	5.4 KM	14.6 KM

PROJECT NAME	ROAD NUMBER	TOTAL KM	KM COVERED TO DATE	OUTSTANDING KM
Upgrading of arterial road Sebayeng Mantheding to Ga-Dikgale	D3959 – D3997	8.5 KM	6.4 KM	2.1 KM
Upgrading of arterial road Mamadila to Ramakgaphola to Manamela	D3413 – D3414	15.3 KM	5 KM	10.3 KM
Arterial roads Molepo Maja Chuene Cluster (Paledi)	D4016	18.4 KM	8.4 KM	10 KM
Upgrading of Mmotong to Sengatane road	D3422	13.8 KM	5.8 KM	8 KM

Source: PLK Roads SBU

11.9 ROAD PER WARD PROGRAMME

As the community of Polokwane have prioritise Roads as their top priority need during the Draft IDP Public Participation Process, Council of the City of Polokwane have approved the 2024/25 Final IDP with road project for **all 45 wards**. Below are some of the roads projects that are currently under construction in all 7 Municipal Clusters.

The directorate has managed to complete 4,9 km of surfacing or paving of road during the financial year with the aim of improving accessibility of services to the communities, rehabilitated 1.2km, 69,4 km of road was re-gravelled to at least improve accessibility to villages and 3220.2 km of roads were bladed, 4 low level bridges constructed, 20 speed humps constructed, 57 600.38 m² of Pothole patched

11.9.1 Paving of Street at Moletjie Cluster (Ga-Rankuwa –Ward 35)



Paving of Street at Moletjie Cluster (Ga-Rankuwa –Ward 35)

Source: PLK Roads SBU (2024)

11.9.2 Upgrading the road from Ga-Mosi to Sengatane

Polokwane Municipality is upgrading the road from Ga-Mosi to Sengatane. Base construction: 100% complete, **Outstanding work:** Asphalt surfacing, drainage installation, road marking and signs. Overall, the project is **86% complete**.



Upgrading the road from Ga-Mosi to Sengatane

Source: PLK Roads SBU (2024)

11.9.3 Paving of Street in SDA1(DWARS Street Ward 08)



Paving of Street in SDA1(DWARS Street)

Source: PLK Roads SBU (2024)

11.9.4 Paving of Street in Mankgaile (WARD 04)

Paving of Street in Mankgaile at Ward o4 is Almost Complete. The newly paved streets will greatly benefit the community by reducing dust and mud, especially during rainy seasons and will also make it easier for vehicles to move through the area.

Polokwane Municipality is continuing with its efforts to enhance the Roads infrastructure across



Paving of Street in Mankgaile (WARD 04)

Source: PLK Roads SBU (2024)

11.9.5 Upgrading of arterial Road from Spitzkop to Segwashi (Ward 34)

Upgrading of arterial Road from Spitzkop to Segwashi is located at Mankweng Cluster under ward 34. overall progress is **50.02%**



Upgrading of arterial Road from Spitzkop to Segwashi

Source: PLK Roads SBU (2024)

11.9.6 Upgrading of Road at Seshego Zone 5

The Progress of Seshego Zone 5 roads is at **20%**, Box cutting completed, Busy with Road Bed.





Upgrading of Road at Seshego Zone 5

Source: PLK Roads SBU (2024)

11.9.7 Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)

The Projects includes Rehabilitation of Blaauberg street between Bulawayo and fluorspar street and upgrading existing storm water system. The project is Funded through **Municipal Disaster Recovery Grant**





Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)



Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)



Rehabilitation of Blaauberg street between Bulawayo and fluorspar street (Industrial Area)

Source: PLK Roads SBU (2024)

11.9.8 Paving of Street in Moletjie Ga Makibelo to Hlahla Ring Road (Ward 38)



Paving of Street in Moletjie Ga Makibelo to Hlahla Ring Road (Ward 38)



Paving of Street in Moletjie Ga Makibelo to Hlahla Ring Road (Ward 38)

11.9.9 Rehabilitation of DORP street in the City CBD



Rehabilitation of DORP street in the City CBD



Rehabilitation of DORP street in the City CBD

11.9.10 Upgrading of Mohlonong to Kalkspruit Road under (Aganang Cluster)



Upgrading of Mohlonong to Kalkspruit Road (Aganang Cluster)



Upgrading of Mohlonong to Kalkspruit Road (Aganang Cluster)

11.9.11 Rehabilitation of Jorrisen Street City CBD



Rehabilitation of Jorrisen Street



Rehabilitation of Jorrisen Street

11.9.12 Upgrading of roads at Seshego Zone 6



Upgrading of roads at Seshego Zone 6



Upgrading of roads at Seshego Zone 6

11.9.13 Tarring of road from Tshebela to Moshate (Ward 03) Molepo/Chuene/ Maja Cluster)



Tarring of road from Tshebela to Moshate (Ward 03)



Tarring of road from Tshebela to Moshate (Ward 03)



Tarring of road from Tshebela to Moshate (Ward 03)

11.9.14 Upgrading of Access Road at Ga Makgoba (Ward 33)

➤ Brooming and Priming of the Base



Upgrading of Access Road at Ga Makgoba (Ward 33)



Upgrading of Access Road at Ga Makgoba (Ward 33)

11.9.15 Upgrading of Silicon to Matobole



Upgrading of Silicon to Matobole



Upgrading of Silicon to Matobole

11.9.16 Paving of road at Extension 78



Paving of road at Extension 78

11.9.17 Paving of Internal Street from Solomondale to D3997(Ward 32)



Paving of Internal Street from Solomondale to D3997(Ward 32)



Paving of Internal Street from Solomondale to D3997(Ward 32)



Paving of Internal Street from Solomondale to D3997(Ward 32)

11.9.18 Paving of access road to Moshate wa Moletji (Offices)

Progress on Site at 22%, the roadbed has been Completed, Rock has been encountered on Site



Paving of access road to Moshate wa Moletji (Offices)



Paving of access road to Moshate wa Moletji (Offices)

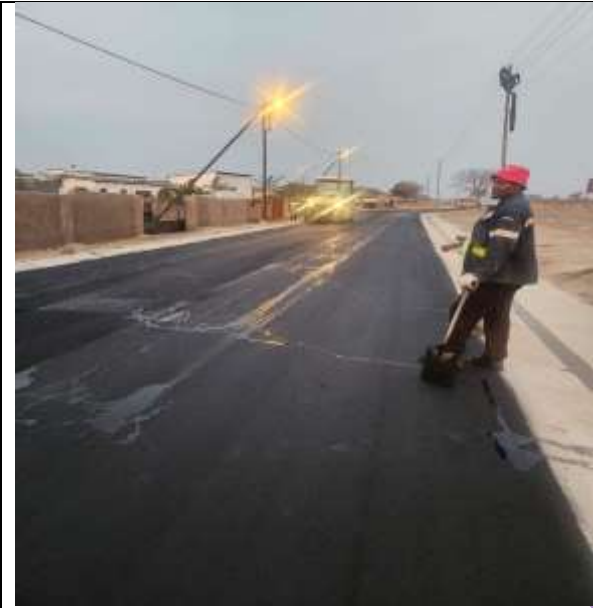
Rock has been encountered

11.9.19 Paving of internal Streets at Seshego Zone 6



Paving of internal Streets at Seshego Zone 6

11.9.20 Upgrading of internal Streets at Seshego Zone 8



Upgrading of internal Streets at Seshego Zone 8



Upgrading of internal Streets at Seshego Zone 8

11.9.21 Paving of Sekoala primary school road to Mehlakong (ward 29)



Paving of Sekoala primary school road to Mehlakong (ward 29)



Paving of Sekoala primary school road to Mehlakong (ward 29)

11.9.22 Upgrading of internal streets in Mountain view



Upgrading of internal streets in Mountain view (1)



Upgrading of internal streets in Mountain view (2)



Upgrading of internal streets in Mountain view (3)

11.9.23 Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)



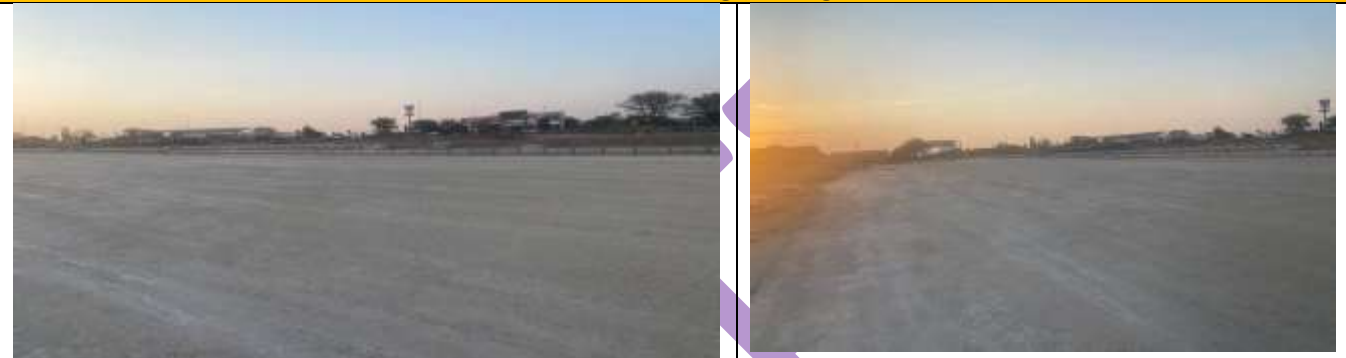
Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)



Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)



Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)



Construction of Nelson Mandela Bo-okelo, Ditlou Crossing (Seshego Circle)

11.9.24 Upgrading of road from Nobody Traffic circle to Moshate



Upgrading of road from Nobody Traffic circle to Moshate



Upgrading of road from Nobody Traffic circle to Moshate



Upgrading of road from Nobody Traffic circle to Moshate (Finalisation)



Upgrading of road from Nobody Traffic circle to Moshate (Finalisation)

11.9.25 Tarring of Road from Tshebela to Moshate(Finalisation)



Tarring of Road from Tshebela to Moshate(Finalisation)

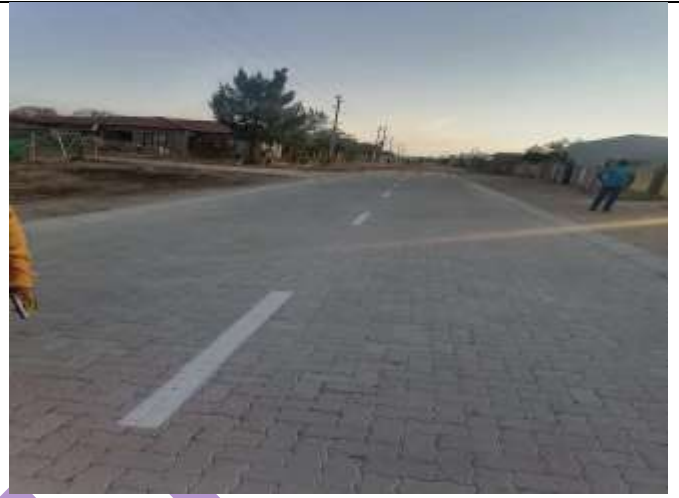


Tarring of Road from Tshebela to Moshate(Finalisation)



Tarring of Road from Tshebela to Moshate(Finalisation)

11.9.26 Paving of internal streets in Extension 75 (Ward 14)



Paving of internal streets in Extension 75 (Ward 14)



Paving of internal streets in Extension 75 (Ward 14)



Paving of internal streets in Extension 75 (Ward 14)



Paving of internal streets in Extension 75 (Ward 14)

11.10 ROADS MARKING PROGRAMME

11.10.1 Road Marking at Bodenstein Street



Road Marking at Bodenstein Street



Road Marking at Bodenstein Street

11.10.2 Road Marking in the City CBD



Road Marking in the City CBD



Road Marking in the City CBD



Road Marking at Seshego Cluster

11.10.3 Road Marking in Mankweng Cluster (Ga Thoka)



Road Marking in Mankweng Cluster (Ga Thoka)



Road Marking in Mankweng Cluster (Ga Thoka)

11.10.4 Road Marking in Ladanna



Road Marking in Ladanna



Road Marking in Ladanna

DRAFT

CHAPTER TWELVE -Financial Analysis

12.1. FINANCIAL MANAGEMENT AND VIABILITY

12.1.1 Revenue Management

The municipality derives revenue from rendering of services as mandated through the Constitution of the Republic of South Africa, Municipal Finance Management Act (MFMA) and other related regulations. Municipal revenue comprises of own revenue as well as grants from the national government. Own revenue contributes **56%** of total revenue and which shows an increase 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, traffic fines and others.

The municipality's own revenue across the board has increased by an average of around **1%** year on year with increases in service charges by around **1%**. The main contribution to the year-on-year increase in service charges is mainly due to the increase in the tariffs

All the grants from the National government is dealt with in terms of the requirements of Division of Revenue Act (DoRA) and management of own revenue is dealt with in terms of the MFMA. The municipality also applies its indigent policy to cater for the indigent population within its jurisdiction.

12.1.2 Status on Revenue Management

Averaged **86%** on collections for the last financial year, having a significant impact in the poor performance of the economy.

Approximately only 2400 accounts remain on conventional electricity meters whilst the rest of the accounts are on prepaid electricity. Out of the approximate **25506** pre-paid water meters installed around **16330** meters are not purchasing as the meters are dysfunctional. The revenue from prepaid water however shows an increase of revenue from **R1 757 808** in June 2023 as compared to **R2 045 523** in 2024.

12.1.3. Revenue Enhancement

Tariff setting challenges.

The MFMA and enabling legislations such as the Water and Electricity Acts requires tariffs to be cost reflective.

Although the municipality is showing a positive gross profit percentage on service charges the following **challenges** remain:

- High tariff increases by Eskom and Lepelle Northern Water
- Increase in water and electricity distributions costs.

The municipality is **addressing** these challenges by exploring alternative cost savers such as power banks and the installation of pre-paid meters to ensure customer 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.

12.1.4 Collections from households, businesses and Government Departments.

The municipality has averaged a collection rate of **86% percent** closest to the budgeted rate of 87% regardless of the global socio economic challenges.

The installation of the new system has allowed the municipality to interface the billing module with the credit control module. This ensures that the cut off list is done almost at real time thereby making it possible to perform more cut offs on a daily basis improving the collection rate.

As far as government is considered, collections have improved as a separate cut off list is implemented. The debt of government debts increased due to the data cleansing and updates on the treasury data for AD report.

12.1.5 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 municipal revenue from this top customer has since improved and increased by R86 Million for the financial year and accordingly reduced possible losses from baseline of R6 Million to R11 Million. the table below shows what the municipality was getting prior the intervention baseline was set and after which the results started to show increased revenue.

		Phase 1					
Consumption month	Billing Month	Quantity Meters	Meters Exceeding baseline	Baseline Value	Billing Value	Difference	% Increase
22-Jun	22-Jul	96	86	4 483 954.11	7 838 359.68	3 354 405.57	75%
22-Jul	22-Aug	95	87	5 284 463.49	8 743 310.85	3 458 847.36	65%
22-Aug	22-Sep	95	87	5 217 357.68	8 678 887.24	3 461 529.56	66%
22-Sep	22-Oct	95	83	4 682 037.03	7 452 049.31	2 770 012.28	59%
22-Oct	22-Nov	95	82	4 892 682.08	8 044 034.85	3 151 352.77	64%
22-Nov	22-Dec	95	87	5 438 364.40	8 587 656.18	3 149 291.78	58%
22-Dec	23-Jan	95	80	5 247 214.10	7 997 319.96	2 750 105.86	52%
23-Jan	23-Feb	96	82	5 246 281.17	8 038 457.44	2 792 176.27	53%
23-Feb	23-Mar	96	81	4 792 668.65	7 171 164.32	2 378 495.67	50%
23-Mar	23-Apr	96	82	5 222 662.34	8 127 820.87	2 905 158.53	56%
23-Apr	23-May	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%
23-Jun	23-Jul	96	87	5 392 322.90	9 426 164.11	4 033 841.21	75%
23-Jul	23-Aug	96	86	5 056 133.04	9 391 932.32	4 335 799.28	86%
23-Aug	23-Sep	93	85	5 118 153.09	9 499 616.84	4 381 463.75	86%
23-Sep	23-Oct	93	84	5 365 837.36	9 048 916.80	3 683 079.44	69%
23-Oct	23-Nov	93	84	6 195 766.21	10 618 759.87	4 422 993.66	71%
23-Nov	23-Dec	93	85	6 196 987.55	10 500 987.21	4 303 999.66	69%
23-Dec	24-Jan	93	84	6 150 260.60	10 575 063.32	4 424 802.72	72%
24-Jan	24-Feb	93	84	5 499 971.18	9 746 099.89	4 246 128.71	77%
24-Feb	24-Mar	93	82	5 060 320.81	9 454 397.29	4 394 076.48	87%
24-Mar	24-Apr	93	83	5 785 321.10	10 421 780.21	4 636 459.11	80%
24-Apr	24-May	93	82	5 717 883.53	9 634 227.19	3 916 343.66	68%
24-May	24-Jun	93	83	5 670 516.41	10 325 400.96	4 654 884.55	82%
24-Jun	24-Jul	93	85	5 750 783.61	11 041 932.47	5 291 148.86	92%
						86 330 755.39	

		Phase 2					
Consumption month	Billing Month	Quantity Phase 2	Meters Exceeding baseline	Baseline Value	Billing Value	Difference	% Increase
22-Jun	22-Jul	38	36	1 084 267.32	2 170 177.35	1 085 910.03	50%
22-Jul	22-Aug	38	36	1 084 267.32	2 296 551.35	1 212 284.03	53%
22-Aug	22-Sep	38	36	1 084 267.32	2 340 408.38	1 256 141.06	54%
22-Sep	22-Oct	37	35	1 057 134.24	2 188 267.29	1 131 133.05	52%
22-Oct	22-Nov	36	35	1 057 134.24	2 305 688.91	1 248 554.67	54%
22-Nov	22-Dec	36	34	1 028 490.59	2 306 289.30	1 277 798.71	55%
22-Dec	23-Jan	35	31	985 320.17	2 168 380.87	1 183 060.70	55%
23-Jan	23-Feb	35	34	1 028 490.59	2 190 268.73	1 161 778.14	53%
23-Feb	23-Mar	34	33	1 022 900.01	2 123 827.98	1 100 927.97	52%
23-Mar	23-Apr	34	33	1 022 900.01	2 180 073.97	1 157 173.96	53%
23-Apr	23-May	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%
23-Jun	23-Jul	36	34	1 047 531.33	2 041 853.40	994 322.07	49%
23-Jul	23-Aug	36	33	1 023 221.17	1 985 458.09	962 236.92	48%
23-Aug	23-Sep	36	33	1 069 663.34	2 012 202.57	942 539.23	47%
23-Sep	23-Oct	36	33	1 069 663.34	1 924 218.85	854 555.51	44%
23-Oct	23-Nov	37	33	1 054 039.81	2 062 396.89	1 008 357.08	49%
23-Nov	23-Dec	36	32	1 054 039.81	1 999 241.86	945 202.05	47%
23-Dec	24-Jan	36	29	983 291.61	1 903 428.79	920 137.18	48%
24-Jan	24-Feb	36	29	722 671.80	1 857 652.12	1 134 980.32	61%
24-Feb	24-Mar	35	28	721 552.95	1 760 464.89	1 038 911.94	59%
24-Mar	24-Apr	36	31	765 128.79	1 834 579.18	1 069 450.39	58%
24-Apr	24-May	35	30	753 817.21	1 735 770.34	981 953.13	57%
24-May	24-Jun	36	30	738 295.33	1 667 031.81	928 736.48	56%
24-Jun	24-Jul	35	30	738 295.33	1 792 652.93	1 054 357.60	59%
						25 488 332.93	

12.1.6 Key Challenges and Interventions in Revenue Management

No	Challenge	Intervention
1	Meter tempering/faulty meters	The establishment of the revenue protection unit to deal with specific matters on possible meter tempering and addressing faulty meters and other challenges that may contribute to under billing and under collections. Use of third-party data to analyse possible tempering or dysfunctional meters through the revenue protection unit.
2	Poor economy impacts	Continue with credit control with consideration of Poor Economy strain consumers on a merit basis as per National Treasury circular. i.e., considering the 20% reconnection fee on merit. However, if any arrangement made are not honoured strict credit control will apply as to do otherwise will compromise our financial viability.
3	Mankweng debt book	Enforce credit control - Discontinue flat rate charges and bill for actual fixed charges and fixed estimated consumption.
4	Revenue collection not maximised	The establishment of the revenue generation committee to assist with maximising revenue collection as well as maintenance of existing revenue streams.
5	Poor revenue on other revenue streams and Intimidation when implementing manual credit control	Implement block vending

12.2. FINANCIAL POLICY FRAMEWORK

In terms of governing legislation, the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the Municipality. The following budget related policies have been approved and adopted by council.

- 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

12.3 DEBTORS MANAGEMENT

12.3.1 Debtor Book

Debtors amount to almost **R2 billion**. Mankweng project to be fast tracked. Government debtors need an IGR intervention. Debt collectors appointed, hand over at advanced stage.

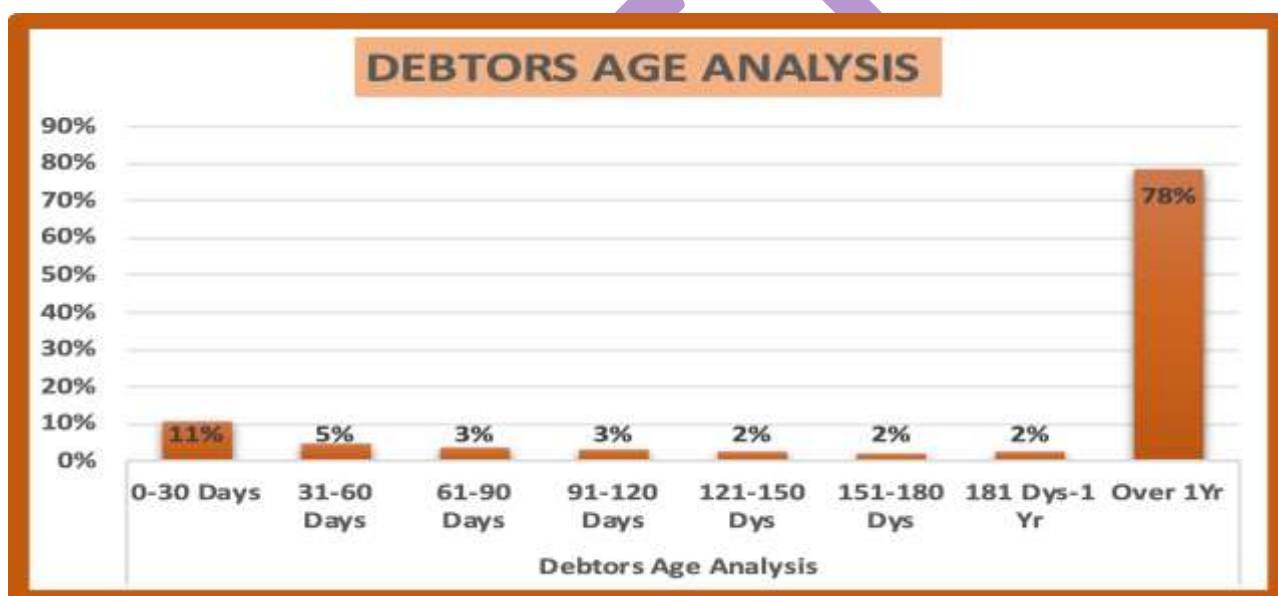
Staff and councillors' debt is being recouped monthly and progress is reported to Council on a monthly basis through the revenue report. All councillors are up to date as at 30 June 2024.

Debtor Book

Description	Amount	%
Mankweng	383 721 500	19%
Govt debtors	271 531 670	13%
Interest on outstanding debts	429 772 133	21%
Indigent debtors	20 460 185	1%
Other debtors (commercial, institutions and households)	920 619 512	45%
TOTAL	2 026 105 000	100%

11.3.2 Debtors Aging (30 June 2024)

Description	Budget Year 2023/24								
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
R thousands									
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	32 796	10 572	14 641	10 758	5 517	4 900	10 150	256 742	346 075
Trade and Other Receivables from Exchange Transactions - Electricity	74 644	16 482	10 947	11 074	7 280	5 386	4 922	142 060	272 795
Receivables from Non-exchange Transactions - Property Rates	46 189	29 283	15 097	11 489	10 332	9 806	9 314	377 822	509 333
Receivables from Exchange Transactions - Waste Water Management	21 399	7 275	5 606	4 981	4 875	4 500	4 308	102 650	155 593
Receivables from Exchange Transactions - Waste Management	14 323	7 254	5 568	4 979	4 821	4 518	4 358	126 664	172 485
Receivables from Exchange Transactions - Property Rental Debtors	-	-	-	-	-	-	-	104	104
Interest on Arrear Debtor Accounts	13 191	12 766	12 312	11 911	11 662	11 403	11 095	345 431	429 772
Other	4 100	4 006	1 464	1 395	1 184	2 681	1 493	123 625	139 948
Total By Income Source	206 642	87 638	65 635	56 586	45 671	43 194	45 640	1 475 099	2 026 105
Debtors Age Analysis By Customer Group									
Organs of State	27 930	11 603	10 361	7 731	7 037	6 310	5 773	194 788	271 532
Commercial	91 562	22 629	19 790	17 341	9 066	8 450	12 917	248 771	430 526
Households	87 150	53 406	35 484	31 515	29 568	28 434	26 950	1 031 540	1 324 048
Other	-	-	-	-	-	-	-	-	-
Total By Customer Group	206 642	87 638	65 635	56 586	45 671	43 194	45 640	1 475 099	2 026 105



Source: Plk BTO Directorate

12.3.3 Debtors Aging (30 June 2023) Comparative

Description	Budget Year 2022/23								
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
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	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

12.3.4 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

1. Regular termination of services
2. Blocking of electricity vending or purchases to customers in arrears until they have paid portion of the arrears
3. Handover of the debt to the debt collectors to initiate legal processes.

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 accelerated the payments by some departments including settlement of the long standing Mankweng hospital debt.

12.4 Indigent support

12.4.1 Status of Municipal Indigent Register

The municipality has **10413** currently on its database and spends around **R9.6 million** monthly for poor households

12.4.2 Processes in indigent Applications

TASK	TIMELINE	OUTPUT
Receipt of application files from the Municipality and consumption and account confirmation	5 days	Received documents to be sorted according to the wards
Capturing of the information on the indigent system and scanning of documents	3 days	Verification of the collected files and the existing information on the system
Distribution of Public Notice Letters and SMS	2 days	Clear and precise instructions to be forwarded to the applicants beforehand, for the required attachments
Site Visits	1 days	Collection of the required documents from the applicants, and photographic evidence of the indigent household
Capturing of updated documents on the system	2 days	Scanning and uploading of the updated documents on the system. And quality check.
External Vetting	14 Days	The collated documents and the information to be vetted for correctness.
Vetting Results and follow up and customisation	4 days	Compilation of a Report to the Municipality on recommendations of the applications based on the results of the external vetting.
Send Report to the Municipality for decision	3 days	Compiled and consolidated report to be forwarded to the Municipality.
Upload results of the application unto the system	3 Days	Receipt of the decisions of the applications from the Municipality
Send outcome results to the applicant through sms	1 day	Informing the applicants of the outcome of their applications.
Write Off and flagging as indigent on the system	3 to 15 days after month end done	The capturing and rebates and possible write off applied on the system after system month end is processed.

Source: PIK BTO Directorate

12.4.3 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.	Indigents are terminated, and status reversed

Source: Plk BTO Directorate

12.4.4 Debtors Incentive Scheme

A discount based on sliding scale incentive was provided to the customers for a period of one year ending November 2023. There is still a 50% incentive n back charge to encourage customers to settle the account when back charged and for municipality to recover a minimum of cost.

Prescribed debt written off as data cleansing exercise. Majority of this accounts results from the previous system before the municipality migrated to Munsoft 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.

12.4.5 Indigent Support

Indigent Report as at 30 June 2024

Indigent Applications Received	605
Indigent Beneficiaries Approved & Added to Register	514
Removed / Disqualified	
Pending Applications on Indigent System	
Total Indigent Applications on System pre-register	
Total register plus newly added less Disqualified	10396

Description	Amount
Balance Write off	-R15 296 768.92
Assessment rates rebate	-R1 364 767.59
Service Rebate (Sewerage, Refuse, Other Basic charges)	-R4 452 566.88
Meter Rebate (Water) @ R 73.98	-R762 807.78
Meter Rebate (Electricity) @ R 168.00	-R1 694 616.00
Total Cost to Council in June 2024	-R23 571 527.17
Indigent Levies @ R119.65	R1 243 881.40
Balances	
Opening Balance	R44 796 087.60
Payments	-R2 008 256.82
Closing Balance	R20 460 185.01

Source: Plk BTO Directorate

12.5 Revenue generation from other SBUs

Revenue component	Activity to enhance revenue
Traffic fines	Integrated system to collate all fines payable within Polokwane's jurisdiction. To be paid when renewing annual license fees
Illegal dumping	Utilizing our fleet to perform monitoring
Clean up fees after conferences	Utilize our cleaners to 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
Revenue Maximisation	Revenue generation committee established, monitor and enhance controls to achieve maximum revenue.

Source: Plk BTO Directorate

12.6 FINANCIAL POLICY FRAMEWORK

In terms of governing legislation, the municipality is required to develop and implement rates and tariff policies or bylaws to guide the revenue management of the Municipality. The following budget related policies have been approved and adopted by council.

1. Asset Management Policy
2. Billing Policy
3. Borrowing Policy
4. Budget and Virement Policy
5. Cash management and Investment Policy
6. Claims committee and loss Policy
7. Consumer Deposit Policy
8. Cost Containment Policy
9. Credit control and debt collection Policy
10. Expenditure Management Policy
11. Fare Policy and Fare Structure
12. Funding and reserves Policy
13. Indigent and Social Assistance Policy
14. Integrated Customer Care Policy
15. Inventory Policy
16. Leave Policy
17. Performance Management System Policy (Organizational and Employee Management Policy)
18. Property Rates Policy
19. Subsistence and Travelling Policy
20. Supply chain management Policy
21. Tariff Policy
22. Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy

12.7 Expenditure Management

12.7.1 Expenditure Management Status Quo/Achievement

- All conditional grants maintained through Grant register and accounted in primary bank account.
- No double payments encountered to service providers.
- Long - Term Loans are paid on time per loan agreement and conditions
- Salaries, Eskom, and Lepelle Northern Water bills paid promptly.
- **Roll overs** are **cash backed** in terms of National Treasury circular 99.
- All creditors submitted to Finance and recorded on the system at the end of July were paid within 30 days i.e., all creditors due were paid.
- Monthly VAT declaration to SARS are done.
- Timeous payment of Third Parties and SARS.

EXPENDITURE

12.7.2 Expenditure analysis

Description	Total Actual	%
Bulk Purchases	1 018 199 332	19%
Contracted Services	953 353 335	18%
Depreciation and Amortisation	1 152 781 539	22%
Employee Related Cost	1 061 477 253	20%

Description	Total Actual	%
Impairment Loss	-	0%
Interest; Dividends and Rent on Land	47 882 637	1%
Inventory Consumed	252 155 174	5%
Irrecoverable Debts Written Off	375 581 962	7%
Operational Cost	343 739 739	7%
Remuneration of Councillors	43 877 152	1%
Transfers and Subsidies	15 480 000	0%
TOTAL	5 264 528 124	100%

Source: Plk BTO Directorate (2024)

12.7.3 Key Contracted Services

Expenditure	Total Budget	Total Actual	% Spent
Civil	R 140 305 409	R 140 305 409	100%
Security Services	R 91 862 924	R 89 813 632	98%
Refuse Removal	R 84 530 676	R 83 209 816	98%
Commissions and Committees	R 86 860 445	R 80 486 495	93%
Personnel and Labour	R 60 181 532	R 59 223 676	98%
Maintenance of Buildings and Facilities	R 67 175 055	R 47 278 388	70%
Transport Services	R 46 555 158	R 46 555 158	100%
Maintenance of Unspecified Assets	R 46 684 745	R 45 834 169	98%
Business and Financial Management	R 44 908 852	R 44 694 562	100%
Transportation	R 40 763 441	R 40 662 141	100%
TOTAL	R 709 828 238	R 678 063 447	96%

Source: Plk BTO Directorate (2024)

12.7.4 General Expenditure

Description	Total Budget	Total Actual
Wet Fuel	47 701 196.00	47 616 936.99
Corporate and Municipal Activities	48 954 730.14	43 937 595.38
Insurance Underwriting; Premiums	31 824 379.00	31 824 374.44
Workmen's Compensation Fund	28 459 968.01	28 459 968.01
Municipal Services	26 008 323.83	25 474 949.22
Software Licences	25 098 504.00	24 640 081.72
Uniform and Protective Clothing	27 150 748.00	18 868 001.28
Indigent Relief	16 250 248.00	14 549 281.82
External Audit Fees	16 000 000.00	14 307 681.26

Cellular Expenditure	13 708 447.00	12 865 497.62
Total	281 156 543.98	262 544 367.74

Source: Plk BTO Directorate (2024)

12.7.5 Overtime

Directorate	Total Budget	Total Actual	% Spent
BUDGET AND TREASURY OFFICE	R 3 747 141	R 2 626 385	70%
CHIEF OPERATIONS OFFICE	R 62 018	R 17 031	27%
COMMUNITY SERVICES	R 26 937 591	R 19 807 839	74%
CORPORATE AND SHARED SERVICES	R 3 891 907	R 2 669 774	69%
ENERGY SERVICES	R 22 684 805	R 22 683 647	100%
HUMAN SETTLEMENT	R 38 790	R 38 790	100%
MUNICIPAL MANAGER'S OFFICE	R 1 549 231	R 1 386 997	90%
PLANNING AND ECONOMIC DEVELOPMENT	R 433 949	R 397 911	92%
PUBLIC SAFETY	R 26 771 398	R 25 723 860	96%
ROADS AND STORM WATER	R 3 217 433	R 3 217 423	100%
TRANSPORTATION SERVICES	R 44 000	R 43 974	100%
WATER AND SANITATION	R 28 286 877	R 27 940 391	99%
TOTAL	R 117 665 140	R 106 554 023	91%

Source: Plk BTO Directorate (2024)

12.7.6 Capital Performance

Grant	Allocation	Received	Spend	Actual vs Receipts
Integrated National Electrification Programme Grant (INEP)	17,161,000.00	17,161,000.00	17,161,000.00	100%
Neighbourhood Development Partnership Grant (NDPG)	22,168,000.00	22,168,000.00	22,167,999.17	100%
Energy Efficiency and Demand Side Management Grant (EEDSM)	4,000,000.00	4,000,000.00	3,994,212.62	100%
Public Transport Network Grant (PTNG)	163,978,000.00	163,978,000.00	159,625,651.01	97%
Regional Bulk Infrastructure Grant (RBIG)	152,539,000.00	238,539,000.00	238,539,000.00	100%
Water Services Infrastructure Grant (WSIG)	67,700,000.00	67,700,000.00	67,700,000.32	100%
Municipal Disaster Relief Grant	14,280,000.00	14,280,000.00	12,529,191.18	88%
Integrated Urban Development Grant (IUDG)	435,949,000.00	435,949,000.00	435,949,000.00	100%
Financial Management Grant (FMG)	2,400,000.00	2,400,000.00	2,400,000.02	100%
Infrastructure Skills Development Grant (ISDG)	5,450,000.00	5,869,000.00	3,351,389.98	57%
Extended Public Works Programme (EPWP)	11,135,000.00	11,135,000.00	11,135,000.00	100%
Total	896,760,000.00	983,222,852	975,014,098	99%

Source: Plk BTO Directorate (2024)

12.7.7 Non-core expenditure

Non-core Function	Total Budget	Total Actual
Community Parks (including Nurseries)	R49 941 688	R54 550 793
Cultural Matters	R4 753 039	R3 689 906
Disaster Management	R11 582 545	R10 932 652
Fire Fighting and Protection	R77 479 073	R77 295 445
Health Services	R7 054 722	R6 824 185
Libraries and Archives	R23 464 019	R20 919 994
Museums and Art Galleries	R11 526 239	R10 314 568
Road and Traffic Regulation	R128 490 627	R126 466 590
Total	314 291 951	310 994 134

Source: Plk BTO Directorate

12.7.8 Challenges and Intervention for Expenditure Management

No	Challenge	Intervention
1	Payment within 30 days	<p>Monthly cash flow to be submitted to all SBUs. SBUs are not allowed to exceed the allocation for that month.</p> <p>Munsoft requires Managers to authorise/submit invoices on the system and this delays timeous processing of payments.</p>
2	Invoice submitted late to Finance	A memo to explain the processes was communicated by BTO
3	<p>Eskom bill exceeding R160 million in the first month of the financial year due to the peak season demand rates.</p> <p>Municipal tariffs for electricity will soon not be cost reflective due to the high anticipated increase in Eskom tariffs in the coming years.</p>	<p>Finalised the power bank feasibility.</p> <p>In the process of finalising the solar project</p>
4	Budget not unbundled per projects resulting in budget adjustment through virement before January/February 2024	Budget inputs to be unbundled.

Source: Plk BTO Directorate

12.7.9 Creditors

Outstanding trade creditors amounted to **R 251 947 185** as at 31 July 2024.

Description	Budget Year 2024/25									Prior year totals for chart (same period)
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
R thousands										
Creditors Age Analysis By Customer Type										
Bulk Electricity	162 691	-	-	-	-	-	-	-	162 691	134 423
Bulk Water	23 570	-	-	-	-	-	-	-	23 570	24 844
PAYE deductions	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	-	-	-	-	-	-	-	-	-	-
Loan repayments	-	-	-	-	-	-	-	-	-	-
Trade Creditors	65 687	-	-	-	-	-	-	-	65 687	20 490
Auditor General	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total By Customer Type	251 947	-	-	-	-	-	-	-	251 947	179 757

Source: Plk BTO Directorate

12.7.10 Payment of creditors

Description	Ageing	0-30 days
Eskom	Current	R162 691
Lepelle Northern Water	Current	R24 844
Other service providers	Current	R20 490
Total		R251 947

Source: Plk BTO Directorate

Council pays its creditors within **30 days**. In terms of MFMA Circular 49 issued by National Treasury and further section 65(2) (e) of MFMA emphasize that municipality must honour its obligation within 30 days.

12.8 BORROWINGS

INSTITUTION	APPROVED % INTEREST	OPENING BALANCE 1 JULY 2024	INTEREST ACCRUED	INTEREST PAID JUNE 2024	REDEMPTION JUNE 2024	BALANCE 31 JULY 2024	EXPIRY DATE/ REDEMPTION DATE
DEVELOPMENT BANK OF SOUTH AFRICA	10.75	173 357 353	- 7 713 956	-	-	173 357 353	31.01.2032
STANDARD BANK	10.98	174 331 141	- 7 918 837	-	-	174 331 141	31.07.2032
TOTAL		347 688 494	- 15 632 793	-	-	347 688 494	

Source: Plk BTO Directorate

12.8.1 Extent of existing loans, and associated finance and redemption payments.

- Repayments are made on the due dates and the municipality has not defaulted in its loans since inception.
- The loans were incurred to finance **the replacement of AC pipes and pre-paid metering projects around 2016/17 financial year.**
- These projects have returned 76% return on capital since inception in line with the 5 year pay-back period.
- However, we need to reassess how to pay back the loans sooner since the returns are being realised as plan.

12.9 Key ratios – Expenditure Management

RATIO	NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
1	30 days		30 days	Within the norm.
		Total expenditure	4 342 732	
			251 942 186	
		Trade creditors	198 481	
			65 686 603	
2	0%		14%	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
		Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	614 953	
		Total Operating Expenditure	291 405 451	
		Taxation Expense	-	
			23%	

RATIO		NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
3	Remuneration as % of Total Operating Expenditure	25% - 40%	Employee/personnel related cost	1 033 277	<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 (Corporate and Shared Services).</p>
			Councillors Remuneration	41 383	
			Total Operating Expenditure	291 405	
4	Contracted Services % of Total Operating Expenditure	2% - 5%		19%	<p>R157 million is funded from grants. The ratio drops to</p>
			Contracted Services	813 456 810	

RATIO	NORM/RANGE	INPUT DESCRIPTION	RESULT	INTERPRETATION
		Total Operating Expenditure	4 342 732	15% when excluding grants.
		Taxation Expense	-	However, not within the norm. More cost efficiencies need to be achieved.

Source: Plk BTO Directorate

12.10 EXPENDITURE

12.10.1 Expenditure analysis

Description	Total Actual	%
Bulk Purchases	1 018 199 332	21%
Contracted Services	962 874 498	20%
Depreciation and Amortisation	1 136 262 721	23%
Employee Related Cost	1 104 130 068	23%
Interest; Dividends and Rent on Land	50 930 148	1%
Inventory Consumed	274 804 206	6%
Operational Cost	290 763 063	6%
Remuneration of Councillors	43 877 151	0%
Transfers and Subsidies	15 480 000	0%
TOTAL	4 897 321 148	100%

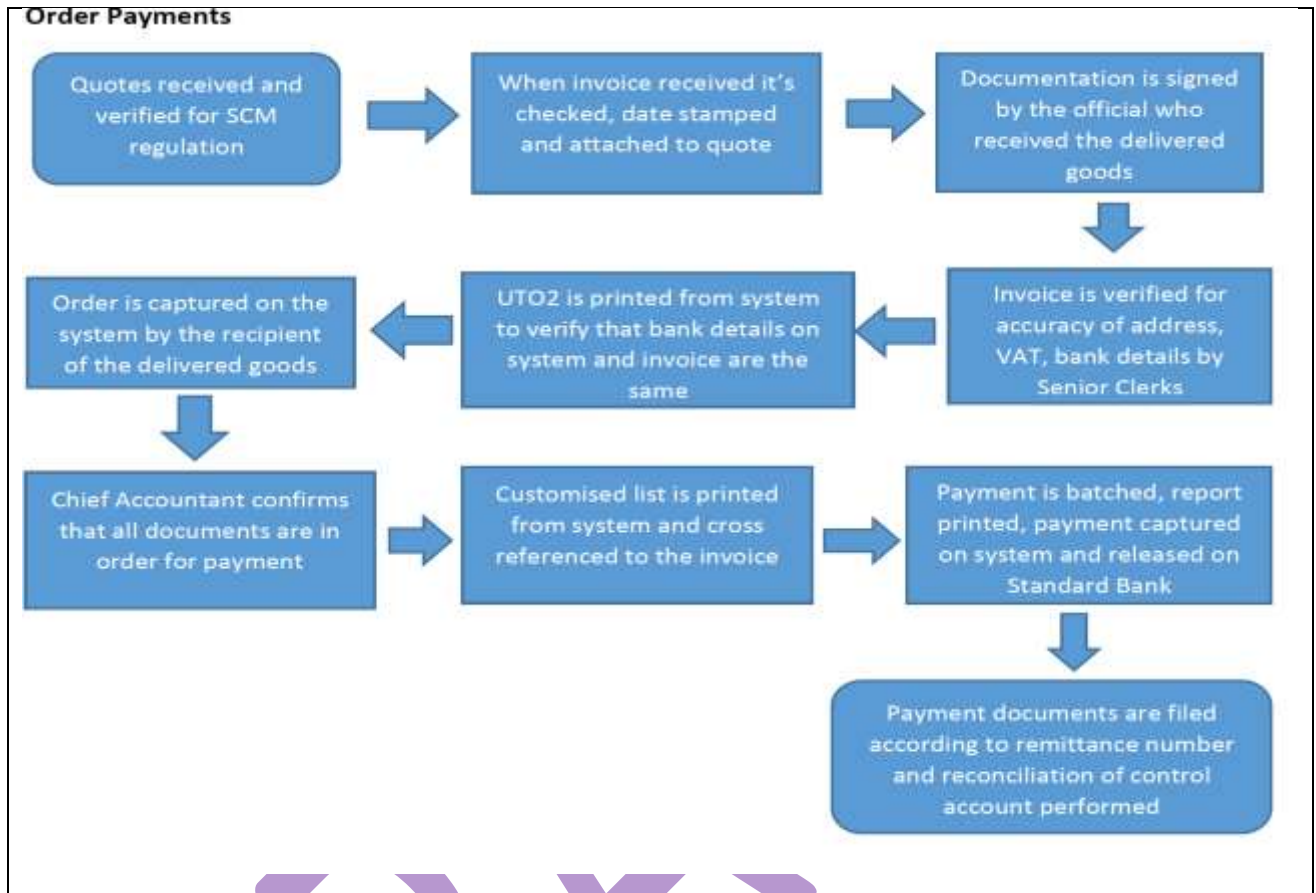
Source: Plk BTO Directorate

12.11 Expenditure

All creditors are paid within 30 days. AGSA has not raised this as a finding in the last audit as opposed to the last 3 financial years where it was a recurring finding.

Eskom, and Lepelle Northern Water remain up to date. Proper engagements between managers and their service providers on the payment processes **is required**, currently we have circulated Internal Memos to give guide to project managers on the payment process is undertaken and that they must advise their service providers on the payments processes to minimize queries during processing of payments.

12.11.1 Expenditure Flow Chart



Source: Plk BTO Directorate

12.11.2 Key contracted services

Expenditure	Budget	Actual
Civil	R 109 525 458	R 140 305 409
Security Services	R 91 862 924	R 89 813 632
Refuse Removal	R 84 530 676	R 83 209 816
Business and Advisory: Commissions and Committees	R 86 860 445	R 80 486 495
Personnel and Labour	R 60 181 532	R 59 223 676
Maintenance of Buildings and Facilities	R 67 175 055	R 47 278 388
Transport Services	R 45 000 860	R 46 555 158
Maintenance of Unspecified Assets	R 46 684 745	R 45 834 169
Business and Advisory: Business and Financial Management	R 44 908 852	R 44 694 562
Transportation	R 40 763 441	R 40 662 141
Maintenance of Equipment	R 41 584 395	R 36 301 612
Sewerage Services	R 41 802 291	R 34 884 882
Legal Cost: Legal Advice and Litigation	R 32 805 227	R 31 559 039
Electrical	R 44 952 677	R 24 867 714

Expenditure	Budget	Actual
Business and Advisory: Accounting and Auditing	R 26 223 206	R 24 377 536
Business and Advisory: Communications	R 20 337 723	R 17 422 043
Business and Advisory: Project Management	R 17 731 125	R 15 539 789
Meter Management	R 13 676 800	R 13 603 036
Safeguard and Security	R 11 552 262	R 11 552 262
Business and Advisory: Research and Advisory	R 10 506 408	R 9 850 389

Source: Plk BTO Directorate (2024)

12.11.3 Roll Overs Projects

MFMA Circular No. 91 refers to Section 22 (2) of the **2019** Division of Revenue Act (**DORA**) which states that any conditional grant which is not spent at the end of the municipal financial year must revert to the National Revenue Fund.

12.11.4 Budget Adjustments

The adjustment budget is conducted in February each Financial year. Municipal Budget is Adjusted after assessing the following:

- 1) Cash flow analysis on own revenue (actual vs budget).
- 2) Revenue performance (actual vs budget).
- 3) Revenue and cost optimization measures.
- 4) Spending trends on own funded Capital projects.
- 5) Unspent conditional grants.

12.12 Investments

The municipality is implementing stringent investment measures to ensure financial sustainability and that all the investments are made in line with the investment policy through the establishment of an investment committee. The investment policy is fully aligned to the municipal investment regulations.

Our cash resources will be invested in various institutions as per the Cash Management Policy, Investment Terms of Reference. Project Managers have provided Grant Cash flow projections to ensure smooth running of operations.

12.13 Asset Management

The asset management unit is responsible to oversee the assets with total value of **R 15 724 311 378 (15 Billion)** at net book value. The municipal asset register has the following key components.

1. Investment property
2. Community and infrastructure assets.
3. Movable assets.
4. Finance lease assets.

5. Biological assets.
6. Heritage assets.
7. Library books.
8. Living and Non-Living Assets
9. Land
10. And other assets.

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

The asset management team together with the PMU and town planning unit developed a capital expenditure framework (CEF) which is high-level long-term-infrastructure plan that flows from a spatial development framework. The CEF estimates the level of affordable capital investment by the municipality over the long term. This framework largely informed our capital expenditure budget over the MTEF. The Municipality is in a process to finalise the review of the CEF to ensure that is aligned to the long term and medium term objectives in terms of infrastructure development.

12.13.1 State of Assets

With respect to **immovable assets**, City of Polokwane owns or otherwise controls some **372,974 fixed point assets** (e.g., facilities such as buildings, pump stations and bridges, as well as water and electricity meters), and **19,320 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 42 billion**

12.13.2 State of Assets – Asset Portfolio

Asset Class	2024 Cost closing	2024 Accumulated depreciation	2024 Accumulated impairment	2024 carrying amount
Community Facilities	1 403 930 568.93	- 847 987 965.84	- 4 678 076.93	551 264 526.15
Sport and recreation facilities	4 238 476 473.41	- 2 605 157 160.36	- 5 014 117.65	1 628 305 195.40
Electrical Infrastructure	6 581 363 906.93	- 4 845 630 159.58	- 3 181 191.05	1 732 552 556.30
Electricity Network	2 779 548.06	- 322 176.47	-	2 457 371.59
Information and communication infrastructure	53 464 680.92	- 35 011 778.39	- 581 739.09	17 871 163.45
Roads and Stormwater Network	270 780 992.09	- 50 225 700.73	-	220 555 291.36
Roads infrastructure	9 500 580 399.89	- 6 436 524 602.94	- 27 611 132.29	3 036 444 664.66
Sanitation Infrastructure	1 794 602 401.10	- 1 271 738 324.17	- 7 757 700.74	515 106 376.19
Solid Waste Infrastructure	336 977 892.69	- 165 169 901.71	- 1 757 369.74	170 050 621.24
Storm water infrastructure	1 468 354 038.38	- 1 064 889 691.78	- 467 633.14	402 996 713.46
Water Supply Infrastructure	7 391 068 453.10	- 4 388 409 627.61	- 16 007 059.20	2 986 651 766.29
Land	462 481 883.01	-	-	462 481 883.01
Housing	49 289 764.57	- 36 762 692.13	- 46 968.50	12 480 103.93
Operational Buildings	886 649 683.76	- 683 341 639.22	- 2 607 567.67	200 700 476.87
Grand Total	34 440 800 686.85	- 22 431 171 420.94	- 69 710 556.02	11 939 918 709.89

Source: City of Polokwane Fixed Asset Register_2024

12.13.3 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. The approved organizational structure includes additional positions within the asset management unit. Should the positions gets filled, the scope of work to be allocated to the consultants will be reduced drastically,

Value for money

Unbundling of assets, conditional assessments Unit rate calibration to ensure compliance to GRAP standards and asset register. The municipality attained unqualified audit opinion in 2022/23 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.

12.14 Auditor General Outcomes

12.14.1. AUDIT OUTCOMES OPINIONS PER FINANCIAL YEAR

FINANCIAL YEAR	AUDIT OUTCOME
2019/2020	Qualified
2020/2021	Qualified
2021/2022	Unqualified
2022/2023	Unqualified
2023/2024	Audit is still underway

Source: Plk BTO Directorate (2024)

12.14.2 Audit Strategy

The Municipality established a task team to drive the Clean Audit initiative called “Operation Clean Audit” and which aims at improving governance, financial systems and service delivery at both local and provincial government level, reversing poor internal controls, poor quality of financial statements and non-compliance with Supply Chain Management whilst attaining a clean audit opinion.

The Task Team report to Council via the Audit and Performance Audit Committee which is responsible to Council for financial and internal control oversight in line with the Audit and Performance Audit Committee Charter.

Committee	Purpose	Frequency	Attendees
Operation Clean Audit (OPCA)	To report progress on the audit action plan.	Weekly	Management, Internal Audit and MMC for Finance
Asset management	To report progress on specific asset issues. This is a sub-committee of the OPCA	Weekly	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

12.15 FINANCIAL SUSTAINABILITY

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

Repairs and maintenance become fundamental to financial sustainability. All revenue generating assets have to be maintained and refurbished all the time to continue rendering

the requisite services and yielding the revenue required to continue as a going concern. To this end the municipality has continued to set aside more and more resources both operational and capital to ensure that the assets are in a good state.

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

12.16. SUPPLY CHAIN MANAGEMENT POLICY (SCM)

The Polokwane Municipal Council adopted the Supply Chain Management Policy 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.

12.16.1 Supply Chain Committees

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the **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 BBEE compliant service providers as part of implementation of BBEE 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.

12.16.2 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</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>

List of SCM challenges on Projects	Progress to date	Solutions
<p>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>		

Source: PLK SCM SBU

12.17 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.

12.17.1 mSCOA as a Business Reform

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

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.

12.17.2 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.

12.18 COST CONTAINMENT

The cost containment regulations came into effect on 1 July 2019. The regulations require the municipality to monitor certain categories of expenditure with the objective to contain costs. The municipality is also required to report on the budget and actual expenditure relating to the regulated costs on a regular basis as outlined below

Cost Containment Measure	Budget	Total Expenditure
Consultants and Professional Services	186 444 835	168 970 812
Advertising Publicity and Marketing	50 783 418	45 889 133
Overtime	63 674 150	54 164 369
Catering Services	2 944 272	2 042 467
Travel Agency and Visa's	4 225 816	3 802 921
Travel and Subsistence	4 719 146	3 886 892
Total	312 791 637	278 756 594

Source: Plk BTO Directorate

12.18.1 UNAUTHORISED, IRREGULAR AND FRUITLESS EXPENDITURE SUMMARY

UIF SUMMARY

Description	Opening balance	Movement	Write offs by Council	Closing balance
Irregular	251 904 724	382 524 464	(575 604 606)	58 824 582
Unauthorised	1 631 926 182	921 608 228	(2 290 309 252)	263 225 158
Fruitless and wasteful	17 125 046	2 176 392	(19 301 438)	
TOTAL	1 927 420 566	437 482 532	- 1 306 356 602	1 041 421 450

Source: Plk BTO Directorate

UNAUTHORISED

UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE DISALLOWED	2024	2023	2022	2021
Depreciation - non cash item	710 654 167	278 769 927	511 893 476	614 252 938
Bad Debts written off	88 102 425	59 491 224	4 219 800	-
Interest on Landfill site - non-cash)	0	-	6 500 022	-
Pholoso Private Hospital Cash	-	-	-	1 419 877.69
Impairment loss	45 352 723	31 148 802	-	-
Losses on disposal of assets	-	583 009 739	-	-
Inventory(consumed/issued/writ down)	77 498 913	88 136 685		
Total	921 608 228	1 040 556 577	539 098 503	615 672 816

Source: Plk BTO Directorate

IRREGULAR EXPENDITURE PER FINANCIAL YEAR

Financial year	2019/20	2020/21	2021/22	2022/23	2023/24
Irregular expenditure	53 290 069	72 934 604	89 762 828	255 808 363	382 524 464

Source: Plk BTO Directorate

12.19 Audit COMMITTEES Outcomes

Committee	Purpose	Frequency	Attendees
Operation Clean Audit (OPCA)	To report progress on the audit action plan.	Weekly	Management, Internal Audit and MMC for Finance

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

12.20 Research and Development

12.20.1 City of Polokwane Investor summit

The city developed the 2030 Economic Growth and Development Plan which serves as a blue print for Polokwane local Municipality long term development plan. The plan has highlighted a needs to develop a Municipal investment incentive policy. The policy has been drafted currently undergoing public participation. Once this policy is approved by the council, a summit should organised in order to promote/market the city to potential investor based on incentives and available economic opportunities. Through this strategy, the municipality would be able to create more job opportunities and grow the local economy.

12.20.2 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.

12.20.3 Revamped IT infrastructure and control centre

Example, a customer should be able to log faults with pictures on an app. These issues should be then 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.

12.20.4 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

12.21 Sustained Audit Excellence Award

The City of Polokwane has emerged victorious at the prestigious **South African Local Government Association (SALGA) 2022/23 Municipal Awards**.

The City Received the award in the category honouring municipalities with sustained **unqualified audit opinions**, reaffirming its status as a beacon of fiscal responsibility and good governance. This remarkable achievement highlights Polokwane's dedication to upholding the highest standards of accountability, setting a commendable benchmark for municipalities nationwide.

The accolade places Polokwane among the select few identified for their potential to attain clean audits. Adding to the celebration.

Polokwane Housing Association (PHA), a key Entity under the municipality's purview, has also been honoured for its sustained unqualified audit opinion. This dual triumph further solidifies Polokwane's reputation as a model of efficiency and accountability in municipal governance. This accolade is a testament to the dedication and hard work of the entire Municipal team, it reaffirms the City commitment to transparency, accountability, and delivering value to the residents of Polokwane.

The recognition bestowed upon Polokwane Municipality and the PHA serves as a source of inspiration for municipalities across the country, demonstrating that with dedication and diligence, the goal of achieving clean audits is within reach.

As Polokwane basks in the glory of this well-deserved accolade, it stands as a shining example of what can be accomplished through a steadfast commitment to excellence and integrity in local government



Source: Plk BTO Directorate (2024)

DRAFT

CHAPTER THIRTEEN: - Strategies Phase

13.1 Polokwane Municipality Strategies Chapter

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

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

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

13.2 SWOT Analysis

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

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

The table below depicts the **SWOT** for the City of Polokwane as Revised at the Strategic Planning Session.

REVISED SWOT ANALYSIS

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)

Increase revenue collection by installing meters (risk-based approach)	Service Delivery Protests
	Cable theft and vandalism of Municipal infrastructure
	Undocumented illegal immigrants
Proximity to learning of Higher institution	Insufficient ICT infrastructure Planning (external)
Secondary City-step forward to achieve Metro Status	Unstructured Land Use in Rural and Urban areas
Decentralized development and services through Clusters	Sustainability of provision of Public Transport (Leeto la Polokwane)
Alternative Energy Sources Generation	Litigation
Transport contracting authority	Inadequate Water Source
PPP for development and implementation of Vision 2030-Smart City initiatives	High unemployment rate
Young population	Water scarcity (Inadequate Water Source even as WSA)
4th Industrial Revolution	Electricity supply (Eskom)
Strategic Geographic Location of the Municipality (Central in province, gateway to North Africa)	Water pollution
Rural development	Service delivery protests
Extension of electricity license to ESKOM licensed areas	Unauthorised drilling of Boreholes (loss of revenue collection)
Transformation	Contamination of water sources (Groundwater & Surface Water).
Potential for groundwater development	Illegal water connections
Revenue collection for industries on discharge of effluent	Vandalism of municipal infrastructure and cable theft
Rainwater harvesting programme	Inadequate water supply
Partnership with Universities and FET's.	Vandalism and Theft of water on Fire Hydrants
Cameras and Drone Patrols using 4IR	illegal mineral and sand mining
Implement SCADA system for water monitoring	Inadequate participations and partnerships from business sector
Enhance Public Private Partnerships	Pouching
Marketing of Municipal Facilities (Peter Mokaba Stadium and Tourism attraction points)	
Partnerships with various industries for collaborative development	
Proximity to Higher learning Institutions	
Polokwane is Medical Hub	

13.3 Strategic Intent of Polokwane Municipality

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

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

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

13.4 Polokwane Municipality Service Delivery Priorities for the term of Council

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

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

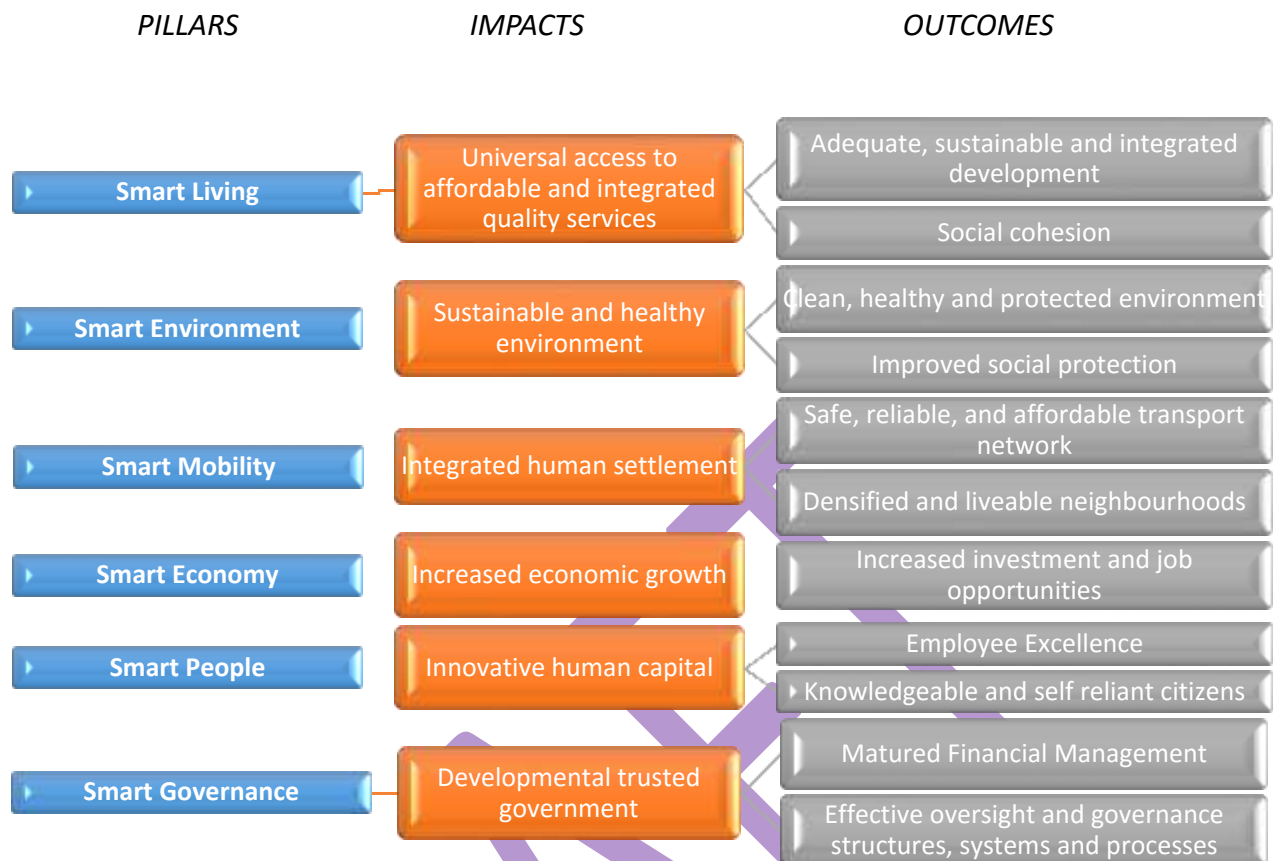
10. Promotion of good governance and the participation of local communities in the municipal affairs.

13.5 Polokwane Municipality's IDP Strategic Objectives

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

Polokwane Municipality IDP Strategic Objectives	
1	To ensure efficiency and effectiveness of Municipal administration.
2	To ensure the provision of basic and environmental services in a sustainable way to our communities.
3	To ensure social protection and education outcomes.
4	Promotion of economic growth, job creation and Sustainable human settlement.
5	To ensure community confidence in the system of local government.
6	To enhance Financial Viability and Financial Management.

13.6 Smart Pillar Impacts and Outcomes



13.7 Outcomes Based Management and Logic Model

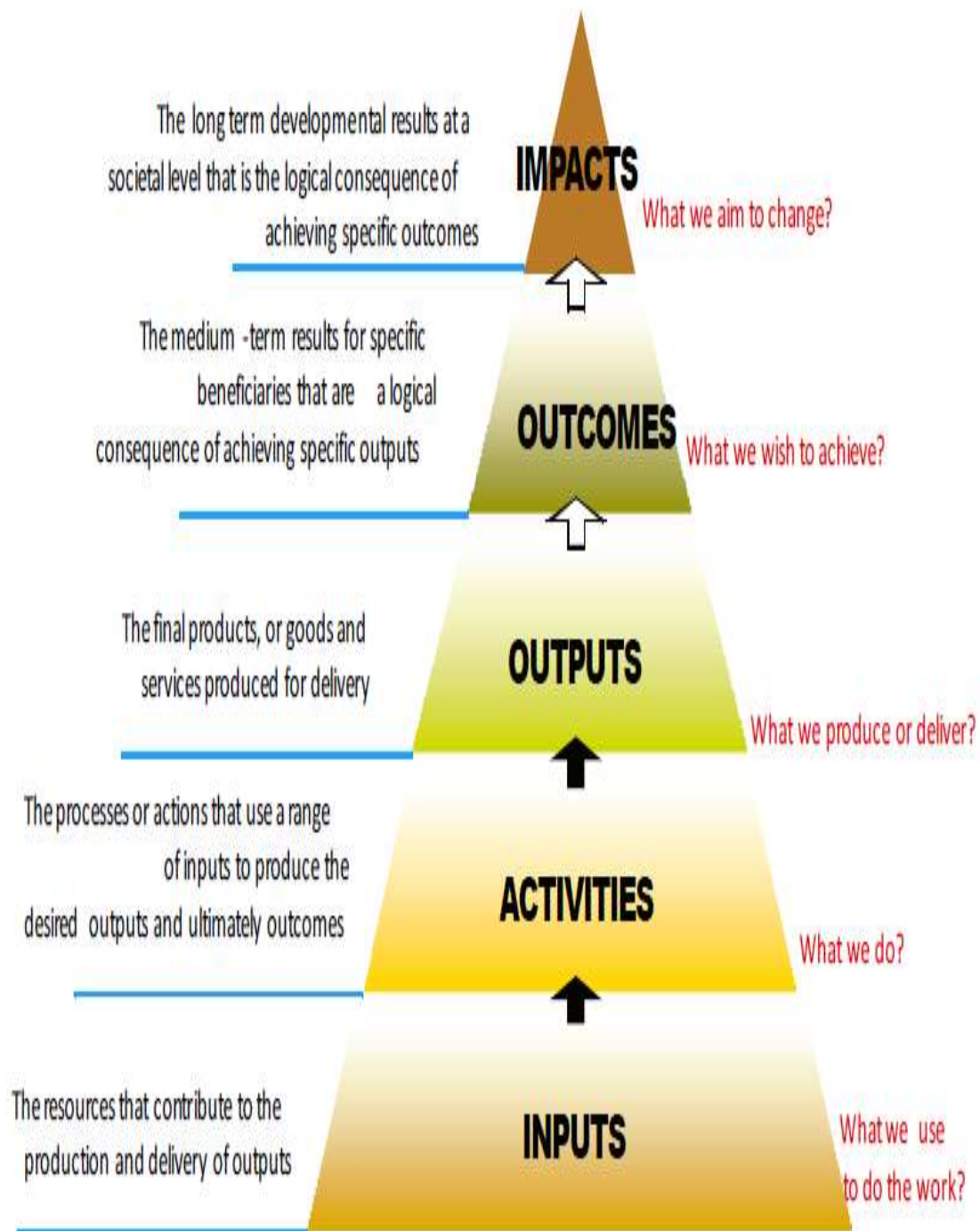
At the beginning of 2013/14, the City of Polokwane embraced **Smart City - Vision 2030** with an aim to transform the Polokwane City into a bustling and growing metropolis that provides high-quality of life for its people through adopting the ‘**Smart City**’ concept.

The development of the Vision 2030 broadened the long-term planning horizon to reposition the municipality in order to maximize the efficiency, effectiveness and impact of the Municipality.

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

- In 2013/14 the Municipality adopted a blended **Outcomes Based Management and Logic Model methodologies** to guide planning and reporting processes that feed into the high-level strategic intent mentioned above.

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



13.8 Strategic Alignment

- Section 24 (1) of the Municipal Systems Act 32 of 2000 requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- It must be noted that a variety of International, National and Provincial priorities and outcomes were considered during the strategic planning phase, namely:
 - a) 2030 Goals for Sustainable Development,
 - b) National Development Plan,
 - c) Medium Term Strategic Framework (MTSF) 2014-2019 Priorities,
 - d) Back to Basics, Limpopo Development Plan (LDP) 2015-2019 and
 - 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							SMART MOBILITY - Safe, reliable, affordable, sustainable integrated transport services
Ensure sustainable consumption and production patterns	Transition to a low-carbon economy	A better Africa and world		Environmental protection	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

13.9 Directorates Scorecard

City of Polokwane Objectives, Strategies and Projects Per Directorate

13.9.1 Water and Sanitation Directorate Scorecard

Water and Sanitation Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets.

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Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart living											
SDF objective		<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											
Water Operating Objectives		<ul style="list-style-type: none"> Support future urban and rural development by providing enough water to connect new consumers To continuously provide existing consumers with sustainable water for basic day to day needs To continuously provide consumers with good quality water as per SANS 241 guidelines Obtain 65 % score on Blue Drop Assessment. No Drop / Reduction of water losses 											
Sanitation Operating Objectives		<ul style="list-style-type: none"> To increase the capacity of the waste water treatment plants to support current and future development To provide of VIPs in areas where there is no water borne sanitation To continuously maintain sanitation infrastructure To continuously comply to the requirements of the wastewater discharge license issued by DWS Obtain 65 % score on Green Drop Assessment. 											
Project Name	Project Number	SBU sanita	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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Construction of ventilated pit latrines	BSD_W S01	Sanitation	Increase percentage of Households with access to by 0.67% % by 30 June 2026	%	R 30 975 340	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Infrastructure Development. 	0,39	0,67 %	0,71 %	2.50 %	2.75%	2.75%	Happy letters, completion certificate, Progress report, beneficiary list and close out report.
Various water Capital Projects	BSD_W S03	Water	Increase percentage of Households with access to Water by 0.32% by the 30 June 2026	%	R 192 165 320	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Infrastructure Development. 	1,24	0.32 %	0.40 %	0.6 %	0.6 %	1,35	completion letters

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											
Water Operating Objectives		<ul style="list-style-type: none"> Support future urban and rural development by providing enough water to connect new consumers To continuously provide existing consumers with sustainable water for basic day to day needs To continuously provide consumers with good quality water as per SANS 241 guidelines Obtain 65 % score on Blue Drop Assessment. No Drop / Reduction of water losses 											
Sanitation Operating Objectives		<ul style="list-style-type: none"> To increase the capacity of the waste water treatment plants to support current and future development To provide of VIPs in areas where there is no water borne sanitation To continuously maintain sanitation infrastructure To continuously comply to the requirements of the wastewater discharge license issued by DWS Obtain 65 % score on Green Drop Assessment. 											
Project Name	Project Number	SBU sanita	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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Laboratory services	BSD_O S04	Sanitation	Number of wastewater samples conducted by 30 June each year	Number	OPEX R1m	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Laboratory services 	12	12	12	12	12	12	Monthly Monitoring Reports.
OPEX	BSD_O S02	Sanitation	Number of drinking water samples conducted by 30 June each year	Number	OPEX R1m	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Laboratory services 	12	12	12	12	12	12	Monthly Monitoring Reports
Lab Accreditation	BSD_O S06	Sanitation	% to Achieve and Maintain	%	R500-000	<ul style="list-style-type: none"> Director: Water & Sanitation. 	New	100%	N/A	N/A	N/A	N/A	Accreditation plan, SANAS

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											
Water Operating Objectives		<ul style="list-style-type: none"> Support future urban and rural development by providing enough water to connect new consumers To continuously provide existing consumers with sustainable water for basic day to day needs To continuously provide consumers with good quality water as per SANS 241 guidelines Obtain 65 % score on Blue Drop Assessment. No Drop / Reduction of water losses 											
Sanitation Operating Objectives		<ul style="list-style-type: none"> To increase the capacity of the waste water treatment plants to support current and future development To provide of VIPs in areas where there is no water borne sanitation To continuously maintain sanitation infrastructure To continuously comply to the requirements of the wastewater discharge license issued by DWS Obtain 65 % score on Green Drop Assessment. 											
Project Name	Project Number	SBU sanita	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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			Accreditation by target date			<ul style="list-style-type: none"> Manager: Water & Sanitation. Asst Manager: Laboratory services 							application records, audit reports, training logs, SANAS Accreditation.
Installation of Smart meters Implementation of WCWDM strategy	BSD_W S05	Water	% of Reduction of water losses by 30 June each year	%	R 153 175 000	<ul style="list-style-type: none"> Director: Water & Sanitation. Manager: Water & Sanitation. Asst Manager: Operations 	24%	24%	23%	23%	22%	20%	Water Balance Report Submitted to DWS

13.9.2 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											
Energy Services Operating Objectives		To continuously provide reliable and sustainable Electrical Network and Services, through innovation											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Design and construction 66KV Distribution substation Matlala	BSD_EN01	Energy Services	Number of new substations built by 30 June 2028	#	R188 000 000	Manager: Planning & Development		N/A	N/A	1	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Installation of 3x185mm ² cables from Sterpark to Iota sub Various Capital Projects	BSD_EN02	Energy Services	Length of new 11kV cables installed to increase capacity by 30 June 2027	km	R27 000 000	Manager: Planning & Development		N/A	1 km	1km	1km	N/A	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											
Energy Services Operating Objectives		To continuously provide reliable and sustainable Electrical Network and Services, through innovation											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Electrification of rural households,	BSD_EN03	Energy Services	Increase percentage of Rural Households with access to electrification by 30 June each year	number	15 000 000	Manager: Planning & Development		500	500	500	500	500	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Electrification of Urban Households in Extension 78	BSD_EN04	Energy Services	Increase number of Urban low-cost housings electrified by 30 June 2028	number	R 4 000 000	Manager: Planning & Development		N/A	N/A	300	300	300	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Electrification of Urban Households excluding low cost.	BSD_EN05	Energy Services	Number of Urban households living in formal areas, excluding low cost,	#	R 500 000	Manager: Planning & Development		300	300	300	300	300	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											
Energy Services Operating Objectives		To continuously provide reliable and sustainable Electrical Network and Services, through innovation											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			provided with electricity connections by 30 June each year										
Installation of High Mast lights) (Rural area	BSD_EN06	Energy Services	Number of high mast lights installed by 30 June each year	#	R5 000 000	Manager: Planning & Development		6	6	6	6	8	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Civic Centre Solar High Mast lights	BSD_EN07	Energy Services	Number of solar high mast lights installed at Civic Centre by 30 June 2026	#	R1 000 000	Manager: Planning & Development		1	N/A	N/A	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
Solar High Mast lights	BSD_EN08	Energy Services	Number of solar high mast lights installed at City	#	R2 600 000	Manager: Planning & Development		2	2	2	2	2	Appointment letters, minutes on meetings,

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											
Energy Services Operating Objectives		To continuously provide reliable and sustainable Electrical Network and Services, through innovation											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
(City entrances			Entrances by 30 June each year										progress reports, payment certificates, completion certificates
Reduction of Energy losses Programme	BSD_EN09	Energy Services	Percentage of reduction of electricity losses by 30 June each year	%	Opex	Manager: Planning & Development		0,25%	0,5%	0,25%	0,25%	0,25%	Monthly Reports ,Eskom Main account
maintenance of the 66kV	BSD_EN10	Energy Services	Proactive maintenance of the 66kV Substations	#	Opex	Manager: Planning & Development	NEW	4	4	4	4	4	Appointment letters, minutes on meetings, progress reports, payment

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											
Energy Services Operating Objectives		To continuously provide reliable and sustainable Electrical Network and Services, through innovation											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													certificates, completion certificates
maintenance of the 11kV	BSD_EN11	Energy Services	Proactive maintenance of the 11kV Switching Stations	#	Opex	Manager: Planning & Development	NEW	6	6	6	6	6	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
SCADA System	BSD_EN12	Energy Services	Number of substations with upgraded SCADA System linked to Energy Control Room	#	Opex	Manager: Planning & Development	NEW	3	4	5	6	6	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates

13.9.3 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											
Transportation Services Operating Objectives		<ul style="list-style-type: none"> • Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects 											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Upgrad & constr of Trunk route WP1	BSD_TS01	Transportation (Infrastructure)	Km of Trunk route constructed by 30 June each year	km	R30 000 000	Manager: Infrastructure Development	0	0 km	1,5km	0 km	0 km	0 km	Progress reports, payment certificate Completion certificate
Universal Accessibility of the system	BSD_TS02	Transportation (Operations)	Annual update of the UDAP by 30 June each year (Annual Update)	#	R 2000 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	Universal access Plan report

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Mobility											
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											
Transportation Services Operating Objectives		<ul style="list-style-type: none"> • Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects 											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Provision of safe, reliable transport system	BSD_TS03	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_TS04	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
Updating Non-Motorised Master Plans	BSD_TS05	Transportation (Operations)	Number of reviewed NMT Master Plan Completed by 30 June each year	#	R 500 000	Manager Transport Operations & Network Management	1	1	1	1	1	1	NMT Master 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

Transportation Services Operating Objectives	<ul style="list-style-type: none"> Market the Leeto La Polokwane Bus Service To develop integrated transport planning To increase accessibility to a safe, reliable and integrated transport network system by 2030 The improve Leeto La Polokwane projects
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Construction of Non-Motorised Transport Infrastructure in Polokwane	BSD_TS08	Transportation (Infrastructure)	KMs of new pedestrian walkways to be constructed by 30 June each year	KM	R10 000 000	Manager: Infrastructure Development	0km	2 km	0 km	4 km	2km	2km	Progress report, Payment certificate
Construction of bus terminals or taxi ranks	BSD_TS09	Transportation (Infrastructure)	Number of new bus terminals or taxi ranks to be constructed by target date	#	R20 000 000	Manager: Infrastructure Development	0	N/A	N/A	1	N/A	N/A	Appointment letter progress reports and payment certificate
Number of bus/taxi stops to be constructed	BSD_TS10	Transportation (Infrastructure)	Number of new bus/taxis stops to be constructed by 30 June each year	#	R200 000	Manager: Infrastructure Development	86	3	3	3	3	4	Progress report, payment certificates

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Mobility											
SDF objective		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
Municipal IDP Priority		Improving transport, roads and bridges											
IDP Strategic Objective		Promotion of economic growth, job creation and sustainable human settlements											
Transportation Services Operating Objectives		<ul style="list-style-type: none"> • Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects 											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Updating of Business and financial Plan	BSD_TS11	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	BSD_TS12	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
Management of Leeto La Polokwane Fare Revenue	BSD_TS13	Transport Planning and Business Development	Revenue Collected by 30 June each year	Value	R 1 200 000,00	Manager: Transport Planning & Business Administration	R 8 300 000	R 6 000 000	R 7 500 000	R 8 500 000	R 9 000 000	R 11 000 000	Fare Revenue Collected
Undertaking of industry transition	BSD_TS14	Public Transport Regulation	% Compensation of affected	Compensation report	38 000 000	Manager: Public Transport	85%	100%	100%	100%	100%	100%	Progress reports, minutes

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											
Transportation Services Operating Objectives		<ul style="list-style-type: none"> • Market the Leeto La Polokwane Bus Service • To develop integrated transport planning • To increase accessibility to a safe, reliable and integrated transport network system by 2030 • The improve Leeto La Polokwane projects 											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
		and Monitoring	Public Transport Operators by 30 June each year	approved by Council		Regulation & Monitoring							and attendance registers

13.9.4 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											
Roads and Storm Water Operating Objectives		<ul style="list-style-type: none"> To ensure accessibility to residential and workplaces to stimulate economic activities by providing sustainable roads and storm water infrastructure by 2030. To continuously maintain existing road and storm water infrastructure. 											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
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	4,35 km	4,25 km	6,5km	10km	10.km	Appointment letter, progress report and payment certificate
Various Roads Capital Projects (Paving)	BSD_NT-RT1	Roads and storm water	Km of roads upgraded from gravel to paving by 30 June Each year	KM	R47 200 000	Manager Roads Management	6.18	2,8km	2,6km	9,1km	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	N/A	Job cards, Payment certificates and completion certificates
Various Roads Capital Projects	BSD_NT-RT3	Roads and storm water	KMs of roads resurfaced/	KM	R10 000 000	Manager Roads Management	0	4,6km	7,1 km	5km	5km	5km	Appointment letter, progress report and

Key Performance Area (KPA)		Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
Pillar		Smart Mobility											
SDF objective		To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.											
Municipal IDP Priority		Improving transport, roads and bridges											
IDP Strategic Objective		Promotion of economic growth, job creation and sustainable human settlements											
Roads and Storm Water Operating Objectives		<ul style="list-style-type: none"> To ensure accessibility to residential and workplaces to stimulate economic activities by providing sustainable roads and storm water infrastructure by 2030. To continuously maintain existing road and storm water infrastructure. 											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			rehabilitated/ resealed by 30 June each year										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	0.25km	1 km	0,3km	2 km	2km	1.5km	Appointment letter, progress report and payment certificate

13.9.5 Planning and Economic Development Directorate Scorecard

Planning and Economic Development Directorate: Objectives, Strategies, Proposed Projects and 5 years Targets

Key Performance Area (KPA)		<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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 											
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 											
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
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	17	40	40	40	40	40	Reports And Attendance register Pictures
N/A OPEX	LED_TL02	Economic Development and Tourism	Number of exhibitions facilitated by the municipality by 30 June each year	#	R100 000	Manager: ED&T	23	20	20	20	20	20	Reports Pictures and Attendance Register

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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 											
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 											
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	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	20	10	10	11	11	11	Report, Pictures and Attendance register
N/A	LED_TL04	Economic Development and Tourism	Number of trader's opportunities created through	#	N/A	Manager: ED&T	220	130	130	140	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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 											
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 											
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	LED-TL05	Economic Development and Tourism	Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	#	R150 000	Manager: ED&T	01	1	1	1	1	1	Report on the Performance of the local economy

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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 											
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 											
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			by 30 June each year										
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	29	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	02	2	2	2	2	2	Feedback report, Attendance Register &

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 												
EDT Operating Objectives		➤ To promote shared economic growth and development												
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 												
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development												
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements												
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 												
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A	LED-TL09	Economic Development and Tourism	Development/Notarial lease for Light Industrial Park X26 Developed by 30 June each year	#	N/A	Manager: ED&T	04	1	N/A	N/A	N/A	N/A	N/A	Pictures
OPEX														Council Resolution, Advertisement for leasing and Notarial Lease Agreement
BUILDING INSPECTIONS														
N/A	BSD_PED01	Building Inspections	% of building plans received	%	N/A	Manager: Building Inspections		100%	100%	100%	100%	100%	100%	Copies of Quarterly reports and
OPEX														

Key Performance Area (KPA)		▪ 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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
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Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 											
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			and assessed within 90 days										Copies of list of building plans assessed
N/A OPEX	BSD_PED02	Building Inspections	% of occupation certificate application finalised by 30 June each year	%	N/A	Manager: Building Inspections		100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of Occupation applications assessed

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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 											
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 											
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	BSD_PED03	Building Inspections	% of building contravention notices served	%	N/A	Manager: Building Inspections		100%	100%	100%	100%	100%	Copies of Quarterly reports and Copies of list of Contravention notices issued
N/A OPEX	BSD_PED04	Building Inspections	% of planned inspections as legislated per quarter	%	N/A	Manager: Building Inspections		100%	100%	100%	100%	100%	Copies of Quarterly reports

Key Performance Area (KPA)		▪ 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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
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Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
HUMAN SETTLEMENT													
Housing consumer education	BSD_HS01	Human settlement: Programme implementation and quality	Number of consumer Education awareness campaign conducted	No.	R50 000	Manager Human settlement:		480	525	450	450	450	Flyers and/ or attendance register for presentations conducted

Key Performance Area (KPA)		▪ 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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 											
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
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Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
		assurance											
Informal settlement upgrading	BSD_HS02	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		150	150	150	142	142	Status report of approved beneficiaries, happy letters, and occupation certificates

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 											
EDT Operating Objectives		➤ To promote shared economic growth and development											
Geo-Informatics Operating Objectives		<ul style="list-style-type: none"> ➤ To maximise revenue collection through effective monitoring and managing of properties ➤ To manage the spatial data engine of the municipality. 											
Spatial Planning and Land Use Operating Objectives		➤ To manage land use practices and ensure sustainable development											
Human Settlements Operating Objectives		➤ To provide integrated decent and sustainable settlements											
Building Inspections Operating Objectives		<ul style="list-style-type: none"> ➤ To ensure safe structures that comply to building regulations and Standard Act 											
Property Management Operating Objectives		➤ To have a comprehensive audit of all land within the municipal jurisdiction											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
Rural Housing Projects	BSD_HS03	Human settlement: Programme implementation and Quality assurance	Number of Rural Housing units (BNG) completed	No.	R46 017 688	Manager Human settlement:		330	375	400	400	400	Happy letters, and Occupation certificates
Urban Housing	BSD_HS04	Manager Human settlement	No. of housing units completed	No.	N/A	Manager Human settlement:		100	120	120	150	150	Happy letters, and

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 											
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		t: Program implementation and Quality assurance											Occupation certificates
Identification, processing	BSD_HS06	Human settlement:	Number of identified beneficiaries	Number	50 000	Manager: Human settlement:		480	525	450	450	450	Housing Subsidy System

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
, and approval of beneficiaries for approved projects		Planning; policy and administration											Project Status Report
Registration of new housing applications and	BSD_HS07	Human settlement; Planning; policy	% of new housing applications captured and % of existing applications	%	50 000	Manager: Human settlement:		100%	100%	100%	100%	100%	Stats on number of newly registered

Key Performance Area (KPA)		▪ Local Economic Development Basic Service Delivery											
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
migration of existing data from the old database to NHNR		and administration	migrated from the old database to NHNR										housing applicants and Stats of the number of existing applications migrated from the old database to the NHNR

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Human Settlement Plan Review (Sector Plan Review) Compliance	BSD_HS07	Manager: Human settlement: Planning; policy and administration And	Number of Human Settlement Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Human settlement:		1	1	1	1	1	Council Resolution, Reviewed Human Settlement Plan

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
		Manager Human settlements: Programme implementation and Quality assurance											
GIS													

Key Performance Area (KPA)		<ul style="list-style-type: none"> Local Economic Development Basic Service Delivery 											
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GIS_PED01	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	1	1	N/A	N/A	1	1	Template/report of the module/s added (e.g. IDP Module)
N/A OPEX	GIS_PED02	GIS	% of Data Capturing Completed by 30 June each year	%	N/A	Manager: GIS	100%	100%	100%	100%	100%	100%	Data catalogue/field report

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			(Cadastral, Street Names & Addresses, Cemeteries, Municipal SDBIP Projects)										
CITY PLANNING													
N/A OPEX	BSD_CP01	Spatial Planning	% of illegal land uses notices served upon 30 days of detection	%	N/A	Manager: City Planning		100%	100%	100%	100%	100%	Illegal land use register and Notices issued.

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											
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	BSD_CP02	Spatial Planning	% of illegal outdoor advertisement notices served upon 30 days of detection	%	N/A	Manager: City Planning		100%	100%	100%	100%	100%	Illegal outdoor advertising register and Notices issued.
N/A OPEX	BSD_CP04	Spatial Planning and Land Use	Number of Municipal Planning Tribunal sitting held by 30 June each year	#	R 500 000.00	Manager: City Planning		12	12	12	12	12	Minutes of Meetings.

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	BSD_CP05	Spatial Planning and Land Use	% Land development applications received and processed within 24 months of receipt	%	R 500 000.00	Manager: City Planning		100%	100%	100%	100%	100%	Minutes of Meetings.
N/A	BSD_CP06	Spatial Planning and Land Use	Number of meetings held with traditional authorities on	#	N/A	Manager: City Planning		4	4	4	4	4	Attendance Registers.

Key Performance Area (KPA)		▪ Local Economic Development Basic Service Delivery											
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			land use management issues by 30 June each year										
N/A OPEX	BSD_CP07	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	MPT Resolution
Review of Municipal Planning Bylaws	BSD_CP08	Spatial Planning	Number of Town Planning Policy Developed and	#	N/A	Manager: City Planning		1	1	1	1	1	Draft Policy

Key Performance Area (KPA)		▪ Local Economic Development Basic Service Delivery											
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System											
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
OPEX		(SPLUMA)	Reviewed or amended.										
OPEX	BSD_CP03	Spatial Planning	% of Land invasion detected and served with notice by 30 June each year	%	N/A	Manager: Property Management	New	100%	100%	100%	100%	100%	Eviction Notices

13.9.6 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. 												
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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 												
Waste Management Operating Objectives	<ul style="list-style-type: none"> To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner To promote and ensure effective delivery of waste services to all waste generators To ensure that legislative tools are developed and enforced To ensure the safe and proper disposal of waste To raise awareness about waste management, including treatment and disposal impacts To achieve compliance to the waste management by-laws of the municipality 												
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Environmental Health Operating Objectives	<ul style="list-style-type: none"> To continuously comply to environmental health legislation To ensure compliance to the Air Quality legislation 												
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Traffic and licensing Operating Objectives	<ul style="list-style-type: none"> To improve law enforcement activities and maintain the standard set aiming for 100%. 												
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Sports and Recreation Operating Objectives	<ul style="list-style-type: none"> To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub 												
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Monitoring of food premises	BSD_CS01	Community Health	Number of Health (Food premises and outlets)	#	R6 000 000	Manager: Environmental Health Services		1550	1550	1550	1550	1550	Food Premises inspection reports

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			Inspections conducted by 30 June each year										
Control of noise pollution	BSD_CS02	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health Services		12	14	16	18	18	Notices issued as and when we receive noise complains
Review of Disaster Management Plan	BSD_CS03	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	Approved Disaster Plan
N/A OPEX	BSD_CS04	Disaster Management	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	List of places inspected

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		and Fire Services											
N/A	BSD_CS05	Disaster Management and Fire Services	Number of fire inspections conducted by 30 June each year	#	N/A	Manager Disaster Management and Fire Services		1200	1200	1200	1200	1200	List of places inspected
N/A	BSD_CS06	Cultural Services	Number of museum outreach programmes conducted by 30 June each year	#	R350 000	Manager: Cultural Services	7	12	12	12	12	12	Reports Attendance Registers
N/A	BSD_CS07	Cultural Services	Number of library outreach programmes conducted by 30 June each year	#	R650 000	Manager: Cultural Services	6	12	12	12	12	12	Reports Attendance Registers

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Research and Development	BSD_CS08	Cultural Services	Number of Heritage site survey conducted by 30 June each year	#	R500 000	Manager: Cultural Services	1	1	1	1	1	1	1	Reports
Upgrading of Seshego Library	BSD_CS09	Cultural Services	Number of libraries to be developed / upgraded by 30 June each year	#	R350 000	Manager: Cultural Services	1	1 Westernburg Library	1 Aganang Library	1 Dikgale Library	1 MCM Library	1 Seshego Library	1	Reports
Installation of the Boardwalk at Bakone Malapa	BSD_CS10	Cultural Services	Number of heritage sites to be developed / upgraded:	#	R65 859	Manager: Cultural Services	1	1	1	1	1	N/A	1	Reports

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OPEX	BSD_CS1_1	Sports and Recreation	Percentage maintenance of municipal local sports facilities	%	N/A	Manager: Sports and Recreation	100%	100%	100%	100%	100%	100%	Approved Quarterly plans and job cards
N/A OPEX	BSD_CS1_2	Sports and Recreation	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	#	R19 002 500	Manager: Sports and Recreation		42	42	42	43	43	Reports
N/A OPEX	BSD_CS1_3	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		37	37	40	42	42	Reports ,Pictures

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N/A OPEX	BSD_CS14	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	10	10	10	Reports
Construction of Sebayeng / Dikgale Sport Complex	BSD_CS15	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		9	9	9	10	11	Completion certificates and progress reports, photos
Refurbishment of the Nirvana Swimming Pool	BSD_CS16	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	Completion certificates and progress reports

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N/A OPEX	BSD_CS19	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	Agenda Minutes Schedule of meetings
N/A OPEX	BSD_CS20	Environmental Management	Number of environmental awareness programme events conducted by 30 June each year.	#	R250 000	Manager: Environmental Management		12	12	12	12	24	Agenda Minutes Schedule of meetings Pictures
Purchase of land for New Mankweng Cemetery	BSD_CS21	Environmental Management	Number of New cemetery Established in Municipal area by 30 June each year	#	R1 000 000	Manager: Environmental Management		1	N/A	N/A	N/A	N/A	Designs Progress reports

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Upgrading of perimeter fence at Game Reserve	BSD_CS2 2	Environmental Management	Number of Game reserve security plan Reviewed and implemented by target date	#	R700 000	Manager: Environmental Management		1	N/A	N/A	N/A	N/A	Security plan
N/A OPEX	BSD_CS2 3	Environmental Management	Number of Improved aesthetical landscape of all townships, villages and City entrances Implemented as per budget allocated by 30 June each year	#	R3 000 000	Manager: Environmental Management		10	10	10	10	10	Maintenance plan
Construction of Ablution facilities at Tom Naude Park	BSD_CS2 4	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	N/A	Designs Invoices Pictures

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Waste Management Operating Objectives	<ul style="list-style-type: none"> To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner To promote and ensure effective delivery of waste services to all waste generators To ensure that legislative tools are developed and enforced To ensure the safe and proper disposal of waste To raise awareness about waste management, including treatment and disposal impacts To achieve compliance to the waste management by-laws of the municipality 													
Disaster and Fire Operating Objectives	<ul style="list-style-type: none"> To minimize loss of life and property due to fires and disasters 													
Environmental Health Operating Objectives	<ul style="list-style-type: none"> To continuously comply to environmental health legislation To ensure compliance to the Air Quality legislation 													
By-Law Enforcement & Security Operating Objectives	<ul style="list-style-type: none"> To provide a safe and secure environment 													
Traffic and licensing Operating Objectives	<ul style="list-style-type: none"> To improve law enforcement activities and maintain the standard set aiming for 100%. 													
Environmental Management Operating Objectives	<ul style="list-style-type: none"> To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management) 													
Cultural Services Operating Objectives	<ul style="list-style-type: none"> To continuously promote heritage and museum services and social cohesion To provide accessible library services To ensure equitable provision of access to information by all communities Continuous Collection of authentic museums objects Continuous Museum Educational outreach programs Preservation of Museums' collection Administer Local Geographic Names Bank 													
Sports and Recreation Operating Objectives	<ul style="list-style-type: none"> To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub 													
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
Development of Heroes Acre in Silicon Cemetery	BSD_CS2 5	Environmental Management	Number of cemeteries to be developed / upgraded by 30 June each year	#	R3 000 000	Manager: Environmental Management		1	1	1	1	N/A	Invoices Pictures	
N/A OPEX	BSD_CS2 6	Environmental Management	Number of Environmental Inspection Conducted by Target Date	#	N/A	Manager: Environmental Management		12	12	12	12	12	Inspection report	
N/A OPEX	BSD_CS2 8	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	Minutes & attendance register	

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 manager disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges
IDP Strategic Objective	<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
Waste Management Operating Objectives	<ul style="list-style-type: none"> To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner To promote and ensure effective delivery of waste services to all waste generators To ensure that legislative tools are developed and enforced To ensure the safe and proper disposal of waste To raise awareness about waste management, including treatment and disposal impacts To achieve compliance to the waste management by-laws of the municipality
Disaster and Fire Operating Objectives	<ul style="list-style-type: none"> To minimize loss of life and property due to fires and disasters
Environmental Health Operating Objectives	<ul style="list-style-type: none"> To continuously comply to environmental health legislation To ensure compliance to the Air Quality legislation
By-Law Enforcement & Security Operating Objectives	<ul style="list-style-type: none"> To provide a safe and secure environment
Traffic and licensing Operating Objectives	<ul style="list-style-type: none"> To improve law enforcement activities and maintain the standard set aiming for 100%.
Environmental Management Operating Objectives	<ul style="list-style-type: none"> To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)
Cultural Services Operating Objectives	<ul style="list-style-type: none"> To continuously promote heritage and museum services and social cohesion To provide accessible library services To ensure equitable provision of access to information by all communities Continuous Collection of authentic museums objects Continuous Museum Educational outreach programs Preservation of Museums' collection Administer Local Geographic Names Bank
Sports and Recreation Operating Objectives	<ul style="list-style-type: none"> To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub

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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	BSD_CS29	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	Minutes & attendance register
N/A OPEX	BSD_CS30	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	Attendance register and minutes
N/A OPEX	BSD_CS31	Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	R2 520 000	Manager: Waste Management		12	06	06	08	10	Collection reports from superintendents and manager

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 manager disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges
IDP Strategic Objective	<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
Waste Management Operating Objectives	<ul style="list-style-type: none"> To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner To promote and ensure effective delivery of waste services to all waste generators To ensure that legislative tools are developed and enforced To ensure the safe and proper disposal of waste To raise awareness about waste management, including treatment and disposal impacts To achieve compliance to the waste management by-laws of the municipality
Disaster and Fire Operating Objectives	<ul style="list-style-type: none"> To minimize loss of life and property due to fires and disasters
Environmental Health Operating Objectives	<ul style="list-style-type: none"> To continuously comply to environmental health legislation To ensure compliance to the Air Quality legislation
By-Law Enforcement & Security Operating Objectives	<ul style="list-style-type: none"> To provide a safe and secure environment
Traffic and licensing Operating Objectives	<ul style="list-style-type: none"> To improve law enforcement activities and maintain the standard set aiming for 100%.
Environmental Management Operating Objectives	<ul style="list-style-type: none"> To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)
Cultural Services Operating Objectives	<ul style="list-style-type: none"> To continuously promote heritage and museum services and social cohesion To provide accessible library services To ensure equitable provision of access to information by all communities Continuous Collection of authentic museums objects Continuous Museum Educational outreach programs Preservation of Museums' collection Administer Local Geographic Names Bank
Sports and Recreation Operating Objectives	<ul style="list-style-type: none"> To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub

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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	BSD_CS3_2	Waste Management	Increase Percent of Households with access to waste removal services by 0.08% by the 30 June each year	%	R16 670 160	Manager: Waste Management		0.08%	0.08%	0.08%	0.08%	0.08%	Reports from superintendents and manager
Purchase of Educational and Awareness equipment	BSD_CS3_3	Waste Management	Number of waste awareness and education conducted by 30 June each year	#	R54 295	Manager: Waste Management		12	12	12	12	24	Reports from assistant manager and awareness officer
Extension of landfill site	BSD_CS3_4	Waste Management	Number of Landfill site Extended by 30 June each year	#	R723,928	Manager: Waste Management		1 (Weltevreden)	1	1	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.
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 manager disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges
IDP Strategic Objective	<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
Waste Management Operating Objectives	<ul style="list-style-type: none"> To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner To promote and ensure effective delivery of waste services to all waste generators To ensure that legislative tools are developed and enforced To ensure the safe and proper disposal of waste To raise awareness about waste management, including treatment and disposal impacts To achieve compliance to the waste management by-laws of the municipality
Disaster and Fire Operating Objectives	<ul style="list-style-type: none"> To minimize loss of life and property due to fires and disasters
Environmental Health Operating Objectives	<ul style="list-style-type: none"> To continuously comply to environmental health legislation To ensure compliance to the Air Quality legislation
By-Law Enforcement & Security Operating Objectives	<ul style="list-style-type: none"> To provide a safe and secure environment
Traffic and licensing Operating Objectives	<ul style="list-style-type: none"> To improve law enforcement activities and maintain the standard set aiming for 100%.
Environmental Management Operating Objectives	<ul style="list-style-type: none"> To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)
Cultural Services Operating Objectives	<ul style="list-style-type: none"> To continuously promote heritage and museum services and social cohesion To provide accessible library services To ensure equitable provision of access to information by all communities Continuous Collection of authentic museums objects Continuous Museum Educational outreach programs Preservation of Museums' collection Administer Local Geographic Names Bank
Sports and Recreation Operating Objectives	<ul style="list-style-type: none"> To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub

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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
(Weltevreden)													
Ga- Maja transfer station	BSD_CS35	Waste Management	Number of rural transfer stations constructed by 30 June each year	#	R1,304,348	Manager: Waste Management		1	1	N/A	N/A	N/A	Projects Completion Certificates
N/A OPEX	BSD_CS36	Waste Management	Number of additional households provided with access to weekly refuse removal by 30 June each year	#	R16 670 160	Manager: Waste Management		260	300	191	220	250	Collection 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 manager disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges
IDP Strategic Objective	<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
Waste Management Operating Objectives	<ul style="list-style-type: none"> To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner To promote and ensure effective delivery of waste services to all waste generators To ensure that legislative tools are developed and enforced To ensure the safe and proper disposal of waste To raise awareness about waste management, including treatment and disposal impacts To achieve compliance to the waste management by-laws of the municipality
Disaster and Fire Operating Objectives	<ul style="list-style-type: none"> To minimize loss of life and property due to fires and disasters
Environmental Health Operating Objectives	<ul style="list-style-type: none"> To continuously comply to environmental health legislation To ensure compliance to the Air Quality legislation
By-Law Enforcement & Security Operating Objectives	<ul style="list-style-type: none"> To provide a safe and secure environment
Traffic and licensing Operating Objectives	<ul style="list-style-type: none"> To improve law enforcement activities and maintain the standard set aiming for 100%.
Environmental Management Operating Objectives	<ul style="list-style-type: none"> To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)
Cultural Services Operating Objectives	<ul style="list-style-type: none"> To continuously promote heritage and museum services and social cohesion To provide accessible library services To ensure equitable provision of access to information by all communities Continuous Collection of authentic museums objects Continuous Museum Educational outreach programs Preservation of Museums' collection Administer Local Geographic Names Bank
Sports and Recreation Operating Objectives	<ul style="list-style-type: none"> To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub

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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	BSD_CS3 7	Waste Management	Number of waste minimisation projects initiated/ upgraded by 30 June each year	#	N/A	Manager: Waste Management		3	3	3	4	4	Recycling reports
N/A OPEX	BSD_CS3 8	Waste Management	Number of households living in informal areas with solid waste removal service by 30 June each year	#	N/A	Manager: Waste Management		50	20	6	15	15	Collection Reports
N/A OPEX	BSD_CS3 9	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	#	N/A	Manager: Traffic and Licensing	168	168	168	168	168	168	Attendance register and Screening sheets

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 manager disaster risk and protection of environment Improving sports and recreational facilities and promotion of social cohesion Improving transport, roads and bridges 												
IDP Strategic Objective	<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 												
Waste Management Operating Objectives	<ul style="list-style-type: none"> To promote recycling, awareness and education and ensure that waste generated is managed and disposed of in an environmentally friendly manner To promote and ensure effective delivery of waste services to all waste generators To ensure that legislative tools are developed and enforced To ensure the safe and proper disposal of waste To raise awareness about waste management, including treatment and disposal impacts To achieve compliance to the waste management by-laws of the municipality 												
Disaster and Fire Operating Objectives	<ul style="list-style-type: none"> To minimize loss of life and property due to fires and disasters 												
Environmental Health Operating Objectives	<ul style="list-style-type: none"> To continuously comply to environmental health legislation To ensure compliance to the Air Quality legislation 												
By-Law Enforcement & Security Operating Objectives	<ul style="list-style-type: none"> To provide a safe and secure environment 												
Traffic and licensing Operating Objectives	<ul style="list-style-type: none"> To improve law enforcement activities and maintain the standard set aiming for 100%. 												
Environmental Management Operating Objectives	<ul style="list-style-type: none"> To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management) 												
Cultural Services Operating Objectives	<ul style="list-style-type: none"> To continuously promote heritage and museum services and social cohesion To provide accessible library services To ensure equitable provision of access to information by all communities Continuous Collection of authentic museums objects Continuous Museum Educational outreach programs Preservation of Museums' collection Administer Local Geographic Names Bank 												
Sports and Recreation Operating Objectives	<ul style="list-style-type: none"> To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub 												
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			educational road safety programme)										

13.9.7 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:	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 												
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 												
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 												
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 												
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CSS01	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	GGPP_CSS02	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:	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 													
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 													
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ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 													
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 													
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	GGPP_CSS02	ICT	% of ICT service requests attended to and resolved as per IPP by 30 June each year	%	N/A	Manager: ICT	100%	100%	100%	100%	100%	100%	Generated report from Service desk system.	
N/A OPEX	MTOD_CSS01	Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30 th of Apr each year and submit a new plan to Council at the end	#	N/A	Manager: HRD	1	1	1	1	1	1	Letter of acknowledgement. Council	

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:	Responsive, Accountable, Effective and Efficient Local Government System												
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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 												
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 												
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Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			of the duration of the plan.										resolution.
N/A OPEX	MTOD_CSS02	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	Acknowledgment Letter from Department of Labour

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:	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 													
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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 													
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 													
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 													
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 													
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 													
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	MTOD_CSS03	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		50	50	55	55	60	Bursaries Report	
N/A OPEX	MTOD_CSS04	Human Resources Development	Number of Graduates students awarded Internships/Experimental/Learnership at Polokwane Municipality by the 30 June each year.	#	R2 100 000	Manager: HRD		105	110	120	125	130	Internships/Experimental/Learnership 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:	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 													
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 													
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 													
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 													
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 													
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	MTOD_CSS05	Human Resources Management	% of training session on application and understanding of code of conduct for new employees by 30 June each year	%	N/A	Manager: HRM		100%	100%	100%	100%	100%	Attendance Register	
N/A OPEX	MTOD_CSS06	Human Resources Development Organisational	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	Organisational Structure 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:	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 												
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 												
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 												
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 												
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
		Development											
N/A OPEX	MTOD_CSS07	Human Resources Development	Number of employees trained by 30 June each Financial Year	#	13 172 719	Manager: HRD		650	700	750	800	850	Training Reports
N/A OPEX	MTOD_CSS08	Human Resources Management	Number of LLF meetings held per annum.	#	N/A	Manager: HRM		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:	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 													
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 													
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 													
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 													
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 													
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	MTOD_CSS09	Human Resources Management	Number of employees medically tested. (OHS)	#	R1 000 000	Manager: HRM		180	200	220	240	260	Medical Testing Reports	
N/A OPEX	MTOD_CSS10	Human Resources Development	Number of Internal bursaries awarded.	#	R2 293 167	Manager: HRD		40	40	55	60	65	Bursary Reports	

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:	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 													
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 													
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 													
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 													
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 													
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	MTOD_CSS11	Human Resources Development (EAP)	% of employees referred to external wellness interventions	%	R1 400 000	Manager: HRD		100%	100%	100%	100%	100%	Referral Reports	
N/A OPEX	MTOD_CSS12	Human Resources Management	Number of OHS policy Reviewed by 30 June each Financial Year	#	N/A	Manager: HRM		1	1	1	1	1	Council Resolution	
N/A OPEX	MTOD_CSS13	Human Resources	Number of OHS Awareness Campaigns	#	N/A	Manager: HRM		4	4	4	4	4	Awareness Camp	

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:	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 												
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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 												
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 												
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 												
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 												
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
		Management	Conducted by 30 June each financial year										Sign Reports
N/A OPEX	MTOD_CSS14	Human Resources Development	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	#	N/A	Manager: HRD		2	2	2	2	2	Report on Facilitated assessment

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:	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 												
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 												
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 												
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 												
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CSS03	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	GGPP_CSS04	Fleet Management	% of Fleet operational by 30 June each year	%	43 290 742	Manager: Fleet Management	NEW	75%	75%	75%	75%	75%	Quarterly fleet operational 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:	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
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													signed and dated by the Fleet Manager, Director or Corporate and Shared

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:	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 												
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 												
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 												
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 												
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													Services
N/A OPEX	BSD_CSS01	Facilities Management	Number of municipal facilities complying with building regulations by 30 June each year	#	R10 000 000	Manager: Facilities Management		2	2	2	2	3	Completion Certificate/s
N/A OPEX	BSD_CSS02	Facilities Management	Number of Facility maintenance plan reviewed by 30 June each year	#	N/A	Manager: Facilities Management		1	1	1	1	1	Council resolution/Review

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:	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 												
Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 												
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 												
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 												
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													Facility Maintenance Plan
N/A OPEX	BSD_CSS03	Facilities Management	Number of Facility maintenance policy reviewed by 30 June each year	#	N/A	Manager: Facilities Management		1	1	1	1	1	Council resolution/Reviewed Facility Maintenance

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:	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 													
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Facilities Management Operating Objectives	<ul style="list-style-type: none"> • To provide safe and reliable buildings and facilities 													
Human Resources Operating Objectives	<ul style="list-style-type: none"> • To increase workforce representation of HDIs • To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies • To improve the well-being of employees 													
ICT Operating Objectives	<ul style="list-style-type: none"> • To provide integrated sustainable information and telecommunication systems • To provide effective and efficient records and document management system 													
Fleet Management Operating Objectives	<ul style="list-style-type: none"> • To provide a cost effective and sustainable municipal fleet 													
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	BSD_CSS04	Facilities Management	Number of Municipal Buildings where Disability compliance were implemented by 30 June each year	#	R1 000 000	Manager: Facilities Management		2	2	2	2	2	nance Policy Job card specifically for Disability compliance/invoices	

13.9.8 COO Directorate Scorecard

Chief Operating Officer (COO): 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:	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 												
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs 												
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations 												
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan 												
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane 												
Special Focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups 												
Public Participation Operating Objectives	<ul style="list-style-type: none"> • To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance 												
Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers 												
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities 												
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality 												
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters 												
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants 												
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
MM OFFICE													

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
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Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO1	MM Office	Number of EXCO Meetings convened by 30 June each year.	#	N/A	Manager MM Office		36	36	36	36	36	Agenda and Minutes
N/A OPEX	GGPP_CO2	MM Office	Number of EXTENDED EXCO Meetings convened by 30 June 2024	#	N/A	Manager MM Office		12	12	12	12	12	Agenda and Minutes

Chief Audit Executive

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
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Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
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PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO3	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	External Audit Action Plan
N/A OPEX	GGPP_CO4	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	Internal Audit Tracking

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
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Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO5	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		1	1	1	1	1	Registrar
OPEX													Annual Internal Audit Plan and 3 year

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	<ul style="list-style-type: none"> • To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO6	Internal Audit	Percentage of internal audit projects completed by 30 June each year.	%	N/A	Chief Audit Executive		100%	100%	100%	100%	100%	rolling strategic plan
OPEX													Internal audit progress report

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
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MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
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Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
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Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO7	Internal Audit	Number of Audit Committee Meetings convened by 30 June each year.	#	N/A	Chief Audit Executive		4	4	4	4	4	to APAC
OPEX													Minutes of Audit Committee Meetings

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO8	Internal Audit	Percentage of selected capital projects verified (inspected) by 30 June each year.	%	N/A	Chief Audit Executive		100%	100%	100%	100%	100%	Internal Audit Working Papers
N/A OPEX	GGPP_CO9	Internal Audit	Internal audit staff continuous development programme	#	N/A	Chief Audit Executive		1	1	1	1	1	Approved Trainin

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	<ul style="list-style-type: none"> • To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)	
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
			(training programme) developed and approved by 30 June each year.										g programme	
Legislative Support														
N/A OPEX	GGPP_CO10	MM Office	Number of MPAC responses on the review of quarterly performance report coordinated and submitted by 30 June each year.	#	N/A	Manager Legislative Support		4	4	4	4	4	4	Signe d Management responses

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO1 1	MM Office	MPAC oversight visit to infrastructure projects by 30 June each year.	#	N/A	Manager Legislative Support		8	8	8	8	8	Oversight reports
N/A OPEX	GGPP_CO1 2	Public Participation	Number of Ward Committee meetings convened by 30 June each year.	#	R10 353 717	Manager Legislative Support		540	540	540	540	540	Agenda and attendance registers

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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.
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N/A OPEX	GGPP_CO13	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	Council resolutions on Ward Committee reports

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO14	Public Participation	Number of Magoshi Forums Convened by 30 June each year.	#	R250 000	Manager Legislative Support		3	3	3	3	3	Agenda and attendance register
N/A OPEX	GGPP_CO15	Public Participation	Number of Ward Committee Training Conducted by 30 June each year.	#	R1 500 000	Manager Legislative Support		1	1	1	1	1	Training manual and

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO16	Public Participation	Number of Ward Committee Conference Convened by Target date	#	R5 000 000	Manager Legislative Support		N/A	1	N/A	1	N/A	attend ance registe r Confer ence progra mme and attend

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO17	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	ance register
OPEX													Council resolution on oversight report

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													(annual report)
N/A OPEX	GGPP_CO18	Secretariat	Number of Mayoral Committee meetings convened by 30 June each year.	#	R70 000	Manager Legislative Support		11	11	11	11	11	Agenda and Minutes
N/A OPEX	GGPP_CO19	Secretariat	Number of Council sittings convened by 30 June each year.	#	R100 000	Manager Legislative Support		6	6	6	6	6	Agenda and attend

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IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO20	Secretariat	Number of Portfolio Committee meetings convened by 30 June each year.	#	R200 000	Manager Legislative Support		112	112	112	112	112	ance registers
OPEX													Agenda and attendance registers

RISK MANAGEMENT

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	<ul style="list-style-type: none"> • To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO2 1	Risk Management	Number of operational risk assessments conducted by 30 June each year.	#	N/A	Manager Risk Management		45	45	45	45	45	Risk Registers. Attendance register and agenda

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Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO2 2	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	Fraud awareness report/ Invitation, Agenda and attendance

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	GGPP_CO23	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	register, agenda, and strategic risk

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													assessment report
N/A OPEX	GGPP_CO24	Risk Management	Number of Risk Management Committee convened by 30 June each year.	#	R240 000	Manager Risk Management		4	4	4	4	4	Invitation, Attendance register, agenda

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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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
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													and minutes
SPECIAL FOCUS													
N/A OPEX	GGPP_CO23	Special Focus	Number of Ward AIDS Council Meetings Convened by 30 June each year.	#	N/A	Manager Executive Mayor's Office		45	45	45	45	45	Agenda Attendance register

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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N/A OPEX	GGPP_CO2 4	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	Report
Communication and Marketing													
N/A OPEX	GGPP_CO2 6	Communication and	% of Municipal Events Coordination Process conducted by target date	%	R2.5 million	Manager: Communication and Marketing		100%	100%	100%	100%	100%	Invitations, Agenda,

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
		Marketing											Attendance Register
N/A OPEX		Communications and Marketing	% of coordinated marketing campaigns conducted by target date	%	R1.5 million	Manager: Communication and Marketing		100%	100%	100%	100%	100%	Pictures' and produced

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
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N/A OPEX	GGPP_CO28	Communication and Marketing	Number of <u>internal Newsletters</u> Developed by target date	#	N/A	Manager: Communication and Marketing		6	6	6	6	6	materials Copy of published newsletter

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Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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N/A OPEX	GGPP_CO29	Communication and Marketing	% of media alerts/public notices issued on municipal services.	%	N/A	Manager: Communication and Marketing		100%	100%	100%	100%	100%	Published alert/n notice/article
N/A OPEX	GGPP_CO30	Communication and Marketing	Number of Media and Stakeholder Networking	#	R200 000	Manager: Communication and Marketing		3	3	3	3	3	Invitation, Agenda, Speech

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			sessions held 30 June each year.										h and Attendance register
Legal Services													
N/A OPEX	GGPP_CO31	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 Agree

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEC	GGPP_CO3 2	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	ment Regist er Counc il Resol ution

PMS

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO33	PMS	Tabling Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	N/A	Manager: PMS	31 Jan 2024	31 Jan 26	31 Jan 27	31 Jan 28	31 Jan 29	31 Jan 30	Copy of the draft Annual Report, Copy of Council

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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N/A OPEX	GGPP_CO34	PMS	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	#	N/A	Manager PMS	4	4	4	4	4	4	Resolution Copy of Quarterly Performance Reports,

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N/A	GGPP_CO35	PMS	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	Date	N/A	Manager: PMS	31 Aug 2024	31 Aug 25	31 Aug 26	31 Aug 27	31 Aug 28	31 Aug 29	Council Resolution Copy of previous financial year

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
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Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
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Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													Annual Performance Report, Council Resolution

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO36	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 26	25 Jan 27	25 Jan 28	25 Jan 29	25 Jan 30	Copy of Mid-Year Performance Assessment Report, Council

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO37	PMS	Number of organisational performance management assessments of Senior Managers conducted by 30 June each year	#	N/A	Manager: PMS	2	2	2	2	2	2	il Resolution
OPEX	GGPP_CO37	PMS	Number of organisational performance management assessments of Senior Managers conducted by 30 June each year	#	N/A	Manager: PMS	2	2	2	2	2	2	Assesment of Senior Managers Report

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A OPEX	GGPP_CO38	PMS	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days	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	14 days after the adoption of the	14 days after the adoption of the	14 days after the adoption of the	14 days after the adopti	and Council Resolution. Draft SDBIP for the New Financ

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			after the adoption of the IDP and Budget)						IDP and Budget	IDP and Budget	IDP and Budget	on of the IDP and Budget	ial year and proof of submission
N/A OPEX	GGPP_CO39	PMS	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the	Date	N/A	Manager: PMS	28 days after the adoption of	28 days after the adoption of	28 days after the adoption	28 days after the adoption	28 days after the adoption	28 days after	Final SDBIP for the

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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			adoption of the IDP and Budget each year				the IDP and Budget	the IDP and Budget	of the IDP and Budget	of the IDP and Budget	of the IDP and Budget	of the IDP and Budget	the adoption of the IDP and Budget	New Financial year signed by the Executive Mayor.

CLUSTERS

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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N/A OPEX	GGPP_CO40	Municipal Clusters	Number of cluster offices that provide municipal services & other government services by 30 June each year	#	240 000	Manager Clusters		13	13	13	13	13	1. Reports 2. Statistics 3. attendance registers

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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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
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IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO41	Municipal Clusters	Number of Mobile Service Centre established by 30 June each year	Number	3 000 000	Manager Clusters		1	1	1	1	2	4. query register Cluster Reports on Mobile Service

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
PMU													e Sites.
N/A OPEX	GGPP_CO42	PMU EPWP	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes. by 30 June each year	Number	N/A	Manager: PMU	3284	3600	3700	3700	3700	3700	EPWP System generated benefit

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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO43	PMU EPWP	Number of IUD Grants Reconciliation Report Developed by 30 June each year	Number	N/A	Manager: PMU	12	12	12	12	12	12	ciary report.
OPEX	GGPP_CO43	PMU EPWP	Number of IUD Grants Reconciliation Report Developed by 30 June each year	Number	N/A	Manager: PMU	12	12	12	12	12	12	IUDG Monthly Reports signed

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO4 4	PMU	Number of Reports on the Performance Assessment of Service Providers by 30 June each year	Number	N/A	Manager: PMU	4	4	4	4	4	4	by the MM Report on the Performance Assessments of Services

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
N/A		PMU	Number of IUDG quarterly reports Developed by target date	Number	N/A	Manager: PMU	New	4	4	4	4	4	4	Quarterly report signed by thr MM

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX		PMU	Number of Contractor/Consultant Meetings held by target date	Number	N/A	Manager: PMU	New	10	10	10	10	10	Meeting attendance register
IDP													
N/A OPEX	GGPP_CO4 5	IDP	Draft Status Quo Analysis Report Published for Comments and Inputs before the	Date	N/A	Manager: IDP	30 th September 2024	30 th September 2025	30 th September 2026	30 th September 2027	30 th September 2028	30 th Septe	Copy of Draft

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
			30 September each Financial year											Status Quo Analysis, Newspaper advert
N/A OPEX	GGPP_CO46	IDP	Draft Projects Report Published for Comments and	Date	N/A	Manager: IDP		31 March 2026	31 March 2027	31 March 2028	31 March 2029	31 March 2030		Copy of the Draft

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MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	<ul style="list-style-type: none"> • To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			Inputs before the 31 March each Financial year										Projects Report, Newspaper advert
N/A OPEX	GGPP_CO47	IDP	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30	Date	N/A	Manager: IDP	30 August 2024	30 August 2025	30 August 2026	30 August 2027	30 August 2028	30 August 2029	Council Resol

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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
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			August each year (S21 of the MFMA)										ution and Final Process Plan
N/A OPEX	GGPP_CO48	IDP	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each Financial year	#	N/A	Manager: IDP		3	3	3	3	3	Agenda, Minutes,

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	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.
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	GGPP_CO49	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 2026	31 March 2027	31 March 2028	31 March 2029	31 March 2030	Attendance Register Council Resolution, Copy of

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO50	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 2026	31 May 2027	31 May 2028	31 May 2029	31 May 2030	Draft IDP Council Resolution, Copy of Final IDP

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO5 1	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	Agenda, Minutes, attendance Registers
N/A	GGPP_CO5 2	IDP	Number of Public Participation Sessions for Draft IDP/Budget	#	N/A	Manager: IDP	10	10	10	10	10	10	Agenda,

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
OPEX			Conducted in all Municipal Clusters by 30 April each Financial Year										attendance Registers, Public Notice, Budget Presente

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> • Smart Governance • Smart Economy
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								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_CO53	IDP	Number of Directorates Strategic planning sessions convened by the 30th October each Financial Year	#	N/A	Manager: IDP	9	9	9	9	9	9	ntation s and ,Public Participa tion Report Agenda, attendance

Key Performance Area (KPA)	<ul style="list-style-type: none"> • Good Governance and Public Participation • Local Economic Development
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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
MM Office Operating Objectives	<ul style="list-style-type: none"> • To strengthen inter-governmental relations to ensure effective participation with both the public and private sector. • To strengthen international relations with cities having common interest with the City of Polokwane. • To ensure that Polokwane Municipality becomes a Metro by 2050 • To strengthen intra-governmental relations to ensure effective and coordinated programmes to deliver services to communities of Polokwane • To improve and strengthen public participation in the Municipality's affairs
Internal Audit Operating Objectives	<ul style="list-style-type: none"> • To provide assurance and advisory services to the organisation in order to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management and control processes. • To provide an independent and objective assurance and advisory services designed to add value and improve the municipality's operations
Risk Management Operating Objectives	<ul style="list-style-type: none"> • Identifying and assessing risks across the municipality that could negatively impact the achievement of Municipal's goals and objectives • Ethical, transparent and accountable municipality in which those in positions of power and authority act with integrity. • Develop municipal wide Business continuity plan
Communication Operating Objectives	<ul style="list-style-type: none"> • Communication and Marketing the City of Polokwane
Special focus Operating Objectives	<ul style="list-style-type: none"> • Promote the rights of and provide empowerment and support for disadvantaged groups
Public Participation Operating Objectives	<ul style="list-style-type: none"> • To improve and strengthen public participation in the Municipality's affairs • To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes • To provide strategic direction and fulfil the oversight role to ensure that priorities of Council are implemented • To provide effective secretarial support to Council committees • To improve and strengthen good governance
Legal services Operating Objectives	<ul style="list-style-type: none"> • To provide a dynamic legal environment that renders pro-active legal and compliance services • To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers
IDP Operating Objectives	<ul style="list-style-type: none"> • To ensure budgeting processes are informed by community needs and priorities
PMS Operating Objectives	<ul style="list-style-type: none"> • To ensure adequate monitoring and evaluation on the implementation of the IDP and Budget • To produce reliable and credible reports within stipulated timeframes • To implement a mechanism to improve performance planning cycle of the municipality
Clusters Operating Objectives	<ul style="list-style-type: none"> • To coordinate the provisioning of relevant government services in all clusters
PMU Operating Objectives	<ul style="list-style-type: none"> • To ensure that all projects adhere to project management principles and practices (in terms of time, cost and quality) • To manage programmes to ensure compliance to conditional grants

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
													Registers, Schedule

13.9.9 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											
BTO Operating Objectives		To compile a credible and funded budget To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements To achieve customer satisfaction of 80% on trading services To collect 95% revenue in all areas To grow revenue base with 20% Payment of creditors, loans and statutory payments within statutory timelines To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) To prevent irregular expenditure from SCM processes To have a credible asset register											
Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A	FV_TL01	Budget and Reporting	Number of funded annual budget adopted as per MFMA act by 30 May each year	#	N/A	Manager: Budget and Reporting	1	1	1	1	1	1	Approved funded annual budget
N/A	FV_TL02	Budget and Reporting	Number of funded adjustment budget adopted by 28 February each year	#	N/A	Manager: Budget and Reporting	1	1	1	1	1	1	Approved funded adjustment budget
N/A	FV_TL03	Budget and Reporting	Percentage Municipal	%	N/A	Manager: Budget and Reporting	100%	(100%)	(100%)	(100%)	(100%)	(100%)	MSCOA 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												
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>												
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
OPEX			compliance to MSCOA by 30 June each year					16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors Quarterly	16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors Quarterly	16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors Quarterly	16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors Quarterly	16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors Quarterly	16 Data Strings reports: Annually Tabled budget TABB PRTA A1D Adopted Budget ORGB PROR A1F Monthly Monthly Actuals Creditors Debtors Quarterly	processed and submitted to NT

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											
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>											
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
								Borrowing Investment	Borrowing Investment	Borrowing Investment	Borrowing Investment	Investment	
								Pre-audit PAUD CRPA DBPA RAUD	Pre-audit PAUD CRPA DBPA RAUD	Pre-audit PAUD CRPA DBPA RAUD	Pre-audit PAUD CRPA DBPA RAUD	Pre-audit PAUD CRPA DBPA RAUD	
								Audited AFS CRAU DBAU RAUD	Audited AFS CRAU DBAU RAUD	Audited AFS CRAU DBAU RAUD	Audited AFS CRAU DBAU RAUD	Audited AFS CRAU DBAU RAUD	
N/A OPEX	FV_TL05	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice'	%	N/A	Manager: Expenditure Management	100%	100%	100%	100%	100%	100%	Age Analysis and MFMA S71 Report

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											
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>											
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	FV_TL06	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_TL07	Financial Viability	Percentage collection of revenue billed; total billed vs total collected.	%	N/A	Manager: Revenue and Customer Care	85%	88%	92%	92%	100%	100%	Billing vs Collection Report
N/A OPEX	FV_TL08	Financial Viability	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	%	N/A	Manager: Revenue and Customer Care	76%	80%	90%	100%	100%	100%	Government debt vs debt collected.
N/A OPEX	FV_TL09	Business and Financial Planning	Percentage collection of land/property debts outstanding vs total	%	N/A	Manager: Business and Financial Planning	85%	90%	100%	100%	100%	100%	Land and Property 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												
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>												
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
			collected. (Land and Property debts)											
N/A OPEX	FV_TL10	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	%	N/A	Manager: SCM	0%	70%	75%	85%	100%	100%	Demand Management Report	
N/A OPEX	FV_TL11	Expenditure Management	Number of payroll reconciliation prepared.	#	N/A	Manager Expenditure Management	12	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	12 Payroll reconciliation prepared	Payroll reconciliation prepared	
N/A OPEX	FV_TL12	Business and Financial Planning	Number of investment reconciliation prepared.	#	N/A	Manager: Business and Financial Planning	12	12 Investment reconciliation	12 Investment reconciliation	12 Investment reconciliation	12 Investment reconciliation	12 Investment reconciliation	12 Investment reconciliation prepared	Investment reconciliation

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											
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>											
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
								ion prepared 4	ion prepared 4	ion prepared 4	ion prepared 4		
N/A OPEX	FV_TL13	Business and Financial Planning	Number of investment meetings held.	#	N/A	Manager: Business and Financial Planning	11					4	Attendance register
N/A OPEX	GGPP_FV 01	Asset Management	Number of GRAP compliant fixed assets register compiled and updated	#	N/A	Manager: Asset Management	1	(1) 31 August 2025	(1) 31 August 2026	(1) 31 August 2027	(1) 31 August 2028	(1) 31 August 2028	GRAP compliant Fixed assets register
N/A OPEX	GGPP_FV 02	Assets management	100% of completed infrastructure assets unbundled in accordance with the accounting framework	%	N/A	Manager: Asset Management	100%	100%	100%	100%	100%	100%	Unbundling report
N/A OPEX	GGPP_FV 03	Assets management	Number of Asset Management Committee meetings held	#	N/A	Manager: Asset Management	7	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											
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>											
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_ FV 04	Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	#	N/A	Manager SCM	1	(1) 31 August 2025	(1) 31 August 2026	(1) 31 August 2027	(1) 31 August 2027	(1) 31 August 2027	GRAP Compliant Inventory register
N/A OPEX	GGPP_ FV 05	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_ FV 06	BTO	Percentage reduction of unauthorised expenditure	%)	N/A	CFO / DCFO	Unauthorised Expenditure – R921 608 228 Irregular	25% reduction of Unauthorised expenditure.	50% reduction of Unauthorised expenditure.	75% reduction of Unauthorised expenditure.	100% reduction of Unauthorised expenditure.	100% reduction of Unauthorised expenditure.	UIF register
		BTO	Percentage reduction of irregular expenditure	%	N/A	CFO / DCFO	Irregular Expenditure – R382 524 464	75% reduction of Irregular expenditure.	80% reduction of Irregular expenditure.	85% reduction of Irregular expenditure.	90% reduction of Irregular expenditure.	100% reduction of Irregular expenditure.	UIF register

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												
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>												
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30		
		BTO	Percentage reduction of fruitless expenditure	%	N/A	CFO / DCFO	Fruitless Expenditure – R2 176 392	100% reduction of fruitless expenditure.	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	75% reduction of Irregular expenditure.	UIF register
N/A OPEX	GGPP_FV 07	Manager Budget	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	#	N/A	Manager: Budget and Reporting	12	12	12	12	12	12	12	Proof of submission of In-year monitoring report
N/A OPEX	GGPP_FV 08	Manager SCM	Number of UIF reports submitted to treasury within 10 days after the end of the month	#	N/A	Manager SCM	3	12	12	12	12	12	12	Proof of submission of UIF reports
N/A OPEX	GGPP_FV 09	BTO	Number of quarterly financial statements submitted to stakeholders within	#	N/A	CFO / DCFO	2	4 quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements	4 quarterly financial statements submitted to stakeholders	Quarterly financial statements as submitted to

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											
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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	5 Years Targets					Portfolio of Evidence (POE)
								Annual Target 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
			60 days after the end of the quarter					submitted to stakeholders within 60 days after the end of the quarter	submitted to stakeholders within 60 days after the end of the quarter.	submitted to stakeholders within 60 days after the end of the quarter	submitted to stakeholders within 60 days after the end of the quarter	within 60 days after the end of the quarter	stakeholders
		BTO	Number of consolidated financial statements submitted to stakeholders within 90 days after the end of the quarter	#	N/A	CFO / DCFO	1	1 consolidated FS submitted to stakeholders within 60 days after the end of the quarter	1 consolidated FS submitted to stakeholders within 60 days after the end of the quarter	1 consolidated FS submitted to stakeholders within 60 days after the end of the quarter	1 consolidated FS submitted to stakeholders within 60 days after the end of the quarter	1 consolidated FS submitted to stakeholders within 60 days after the end of the quarter	Consolidated financial statements as submitted to stakeholders

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											
BTO Operating Objectives		<p>To compile a credible and funded budget</p> <p>To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements</p> <p>To achieve customer satisfaction of 80% on trading services</p> <p>To collect 95% revenue in all areas</p> <p>To grow revenue base with 20%</p> <p>Payment of creditors, loans and statutory payments within statutory timelines</p> <p>To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender)</p> <p>To prevent irregular expenditure from SCM processes</p> <p>To have a credible asset register</p>											
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 2025/26	Annual Target 2026/27	Annual Target 2027/28	Annual Target 2028/29	Annual Target 2029/30	
N/A OPEX	GGPP_ FV 10	BTO	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	#	N/A	CFO / DCFO	1	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 by 31 st August 2027	1 annual financial statement submitted to the Auditor General by 31 st August 2028	1 annual financial statement submitted to the Auditor General by 31 st August 2028	annual financial statement

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13.9.10 PHA Scorecard

Service Delivery Scorecard

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
PHA_SD01	Improve quality of living	Maintenance	Percentage of maintenance request received and attended to	%	60%	R3,000,000.00	R3,150,000.00	R3,339,000.00	80%	85%	90%	95%	98%	Maintenance request logbook and forms that will show when the request was logged and closed

FINANCIAL VIABILITY

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
PHA_FV01	FINANCIAL VIABILITY	Revenue Management	Percentage of the PHA rental housing units occupied	%	57%	R500,000.00	R530,000.00	R562,000.00	95%	95%	95%	95%	95%	Monthly occupancy reports
PHA_FV02			Percentage of rental Collected	%	60%	R500,000.00	R530,000.00	R562,000.00	95%	95%	95%	95%	95%	Monthly financial reports (section 71)
PHA_FV03		Budget and Reporting	Maintain unqualified audit opinion	Date		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		AGSA Audit opinion report

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)	
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30		
PHA_FV04			Implementation of the Audit Action Plan for AG Report	Date		N/a	N/a		Implementation Audit Action Plan by 31 January 2026	Implementation Audit Action Plan by 31 January 2027	Implementation Audit Action Plan by 31 January 2028	Implementation Audit Action Plan by 31 January 2029	Maintain unqualified audit Opinion without findings	Report on Audit Action Plan	
PHA_FV05			Financial sustainability	Liquidity ratio	Ratio		N/a	N/a		2:01	2:01	2:01	2:01	2:01	financial position
PHA_FV06			Assets Management	Complete Physical Asset Verification for moveable and immovable assets	Date		N/a	N/a		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	Complete Physical Asset Verification for moveable and immovable assets by 31 August 2029	Completed physical asset verification report

Governance and Transformation

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
PHA_GT01	Governance and Transformation	Budget and Reporting	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA)	Date		N/a	N/a	N/a	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2026	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2027	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2028	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2029	Prepare and submit Annual Financial Statements (AFS) to Auditor General (SA) by 31 August 2030	Signed AFS and proof of submission to AGSA
PHA_GT02			Prepare and submit revised Budget to the Shareholder	Date		N/a	N/a	N/a	Prepare and submit revised Budget to the Shareholder by 28 Feb 2026	Prepare and submit revised Budget to the Shareholder by 28 Feb 2027	Prepare and submit revised Budget to the Shareholder by 28 Feb 2028	Prepare and submit revised Budget to the Shareholder by 28 Feb 2029	Prepare and submit revised Budget to the Shareholder by 28 Feb 2030	Revised budget or proof of submission
PHA_GT03			Prepare and submit the draft Entity Budget to the Shareholder	Date		N/a	N/a	N/a	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 draft Entity Budget to the Shareholder by 30 March 2030	Draft budget or proof of submission

Project Number	Strategic Objective	Program	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
PHA_GT04			Prepare and submit the final Entity Budget to the Shareholder	Date		N/a	N/a	N/a	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2026	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2027	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2028	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2029	Prepare and submit the final Entity Budget to the Shareholder by 31 May 2030	Final budget or proof of submission
PHA_GT05			Prepare and submit the Entity Annual Report to the Shareholder	Date		N/a	N/a	N/a	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2026	Prepare and submit the Entity Annual Report to the Shareholder 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	Prepare and submit the Entity Annual Report to the Shareholder by 20 December 2030	Final Annual Report or proof of submission
PHA_GT06		Performance Management	Number of Institutional Quarterly Performance Report compiled	#		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	Institutional Quarterly Performance Report

Project Number	Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
PHA_GT07			Development and submission the Mid-Year Budget and Performance Assessment Report to shareholder	Date		N/a	N/a	N/a	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	Develop and submit the Mid-Year Budget and Performance Assessment Report to shareholder by 20 January 2030	Mid-Year Budget and Performance Assessment Report and proof of submission
PHA_GT08		CIPC Compliance	Submit the Annual Returns and/or amendments to CIPC	Date		N/a	N/a	N/a	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2026	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2027	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2028	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2029	Submit the Annual Returns and/or amendments to CIPC BY 30 July 2030	Annual Returns and/or amendments and proof of submission
PHA_GT09		Secretariat	Number of ordinary Board meetings scheduled and convened	#		R419,005.65	R444,145.99	R445,145.99	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	Meeting notices, Agenda, Minutes and Attendance registers

Project Number	Strategic Objective	Program me	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
PHA_GT10			Number of ordinary Committees of the board meetings scheduled and convened (Property, Contracts and projects, Finance and Risk committee, Human resources and Remuneration and Social and Ethics)	#		R1,198,074.15	R1,269,958.60	R1,469,958.60	12 Committee meetings scheduled and convened	12 Committee meetings scheduled and convened	12 Committee meetings scheduled and convened	12 Committee meetings scheduled and convened	12 Committee meetings scheduled and convened	Meeting notices, Agenda, Minutes and Attendance registers
PHA_GT11			Number of ordinary APAC meetings scheduled and convened	#		R840,000.00	R890,400.00	R990,400.00	4 ordinary APAC meetings scheduled and convened	4	4	4	4	Meeting notices, Agenda, Minutes and Attendance registers
PHA_GT12			Convene AGM	Date		R63,000.00	R66,780.00	R69,780.00	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 AGM by 30 May 2030	Meeting notices, Agenda, Minutes and Attendance registers

Project Number	Strategic Objective	Programme	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
PHA_GT13			Convene Annual Strategic Planning Session	Date		R42,000.00	R44,520.00	R45,520.00	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	Convene Annual Strategic Planning Session by 31 December 2029	Meeting notices, Agenda, Minutes and Attendance registers
PHA_GT14		Risk Management	Number of quarterly Institutional Risk Register progress reports compiled	#		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	Institutional Risk Register progress reports
PHA_GT15		Employees development	Submission of Reviewed of WSP to LGSETA	Date		N/a	N/a	N/a	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	Submit reviewed WSP to LGSETA by 30 April 2030	Reviewed WSP and proof of submission
PHA_GT16		SHRA Compliance	Number of monthly projects progress report compiled and	#	12	N/a	N/a	N/a	12	N/A	N/A	N/A	N/A	Monthly projects reports or proof of submission

Project Number	Strategic Objective	Program	Key Performance Indicator	Unit of Measure	Baseline	Proposed budget			5 Years targets					Portfolio of Evidence (POE)
						Budget (2025/26)	Budget (2026/27)	Budget (2027/28)	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
			submitted to the SHRA											on to SHRA
PHA_GT17			Number of project reporting tools compiled and submitted to the SHRA.	#	4	N/a	N/a	N/a	4	4	4	4	4	Project Reporting Tools or proof of submission

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CHAPTER: FOURTEEN: PROJECTS PHASE

14.1 Water and Sanitation Projects

WATER AND SANITATION

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Olifantspo ort RWS (Mmoton g wa Perekisi)	Drilling and Equipping borehole, Pumping Main, Internal Reticulatio n, Stand Taps		Capital	10, 16,36, 37	No. of boreholes	01	02	N/A	2 636 174	6 666 919	8 695 652	IUDG	Yes
					Meters of pipe	3 500	7 000	N/A					
					Meters of pipe	N/A	N/A	54 000					
					number	N/A	N/A	135					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mothapo RWS	Stand Pipes, Elevated 250KI Steel tank. Drilling and equipping of boreholes. Electrificat ion of boreholes. Raising main		Capital	6,31,24	Meters of bulk pipeline	1000	2000	1300	5 276 101	6 849 245	7 169 845	IUDG	Yes
					Steel Tank	N/A	N/A	1					
					Meters of reticulation pipe	1500	2600	N/A					
Moletjie East RWS	Energizing ,Equipping		Capital	15, 36, 38	Command Reservoirs	N/A	N/A	1	10 378 894	6 500 117	9 535 652	IUDG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	, Pump houses, Fencing ,Pumping 10 boreholes mains, Reticulatio n, yard connectio n, Constructi on of Elevated				connections	2	1	45					
					Service Reservoirs	0	0	4					
					Equipping of boreholes	1	1	4					
					Pumping mains-	600m	600m	4000m					
					Valves	6	6	15					
					Reticulation	1000m	1000m	4000					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Moletjie North RWS	Equipping new Borehole, Pumping main, Erect security fence for boreholes, 1000kl Elevated Steel Tank		Capital	35	Number of boreholes	1	N/A	6	7 033 164	4 347 826	4 366 957	WSIG	Yes
					Meters of rising main	2000	1000	5 000					
					No. of security fence	1	1	02					
					Meters of reticulation pipeline	2450m	2450m	25 000					
					Yard connections	120	320	5000					
Developm ent of			Capital	29,30,3 1,32,33	% of Development of technical report	N/A	N/A	100%	5 973 406	6 389 414	7 130 435	IUDG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa Sebayeng/ Dikgale RWS	technical report, Bulk pipe line. 20kl Jojo Storage elevated tanks. Communa l standpipe s. Electrificat ion of				Reservoirs	N/A	1	N/A					
					Reticulation	1000	5200	N/A					
					Jojo Storage tank	N/A	4	N/A					
					Equip borehole	2	3	N/A					
					No of Communal stand taps	5	20	N/A					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	existing boreholes. Equipping of boreholes. Bulk pipe line. Palisade fence.												
Moletjie South RWS	Construction of Internal reticulation, Bulk pipe to the		Capital	09 and 41	Meters of Reticulation pipeline	13 391	27 700	30 000	7 809 650	9 527 410	5 217 391	WSIG	Yes
					Meter of rising main	2 500	5 000	7 000					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description												
	reservoir, Command reservoir and connector pipes to existing reservoirs, Installation of yard connectio ns & street taps, Equipping of Boreholes				Number of yard connections	952	2 151	400					
					Number of boreholes	1	2	04					
					Steel tank	N/A	2	2					
					Concrete reservoirs	N/A	N/A	1					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description												
Moletjie South RWS (Bellings gate and Sepanapu di)			Capital						6 956 522	11 176 397	14 238 261	WSIG	Yes
Houtriver RWS	Developm ent of technical report, Pipe laying. Steel Tank. Equipping of		Capital	09;16,1 8,35	% Development of Technical report	100%	N/A	N/A				IUDG	Yes
					Tanks – Steel	N/A	1	N/A	6 024 492	6 918 715	8 695 652		
					Pumping mains	N/A	2000	4000					
					Elevated 10kl Storage	N/A	N/A	8					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	additional boreholes,				No of Communal stand taps	N/A	10	6					
					Meters of reticulation pipeline	N/A	3000	7000					
					Number of boreholes	N/A	4	2					
Chuene Maja RWS	Installation of elevated steel tanks. Installation of reticulatio		Capital	1,2,3	Number of communal stand pipes	10	50	100	8 678	6 162	8 695 661	IUDG	Yes
					Elevated tank	1	2	2	885	571			
					Reticulation	2000	4000	3000					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	n and communal stand pipes												
Molepo RWS	Construction of bulk line		Capital	3,4	Reticulation	7000	5000	6000				IUDG	Yes
	Reticulation				Rising main	N/A	1800	2600					
	Equipping of boreholes				Number of steel tank	N/A	1	1					
	Elevated tanks				Reduce losses	N/A	80	85					
									6 285 497	6 794 429	7 239 257		

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Booster pump at PS				Meters of reticulation pipe	5000	1500	1500					
Laastehoop RWS	Refurbishment of boreholes, Bulk pipeline, Equipping of new boreholes		Capital	5	Bulk pipeline	N/A	2400	1700	5 678 760	6 331 510	8 744 365	IUDG	Yes
					No of new boreholes	4	6	4					
					Meters of rising main pipe	4000	3000	N/A					
					No. of boreholes	N/A	3	N/A					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mankwen g RWS	Constructi on of Water reticulatio n		Capital	27, 25, 31, 7, 26	Refurbish pump house	4	4800	N/A	7 573 597	6 827 864	8 984 739	IUDG	Yes
	Bulk pipe line				N/A	N/A	1500						
	Equipping of boreholes				6000	4500	4200						
	Boreholes				4	5	3						
Boyne RWS	Drilling of new boreholes to augment		Capital	4	Bulk pipeline (m)	200	200	5000	5 833 812	9 224 953	8 695 652	IUDG	Yes
					Yard connections	30	10	250					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	water supply and storage tanks, Reticulation Bulk connector to Mountain view				Reticulation (km)	N/A	N/A	1500					
					Boreholes	N/A	1	N/A					
Badimong RWS	Equipping and Electrification		Capital	28,30, 31, 34	Equip and electrification of Boreholes	2	2	3	2 085 970	4 347 826	5 217 391	WSIG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	ion of boreholes. Installation of reticulation and rising main. Installation of communal stand pipes.				Installation of rising main	6000	3000	5000					
					Installation of reticulation	1500	1000	2400					
					Installation of communal Stand pipes	50	40	70					
Constructi on of ventilated pit latrines	Constructi on of ventilated pit latrines according		Opera tional	5 th Term Mankw eng	No of ventilated pit latrines Constructed	1660	1660	3300	36 444 435	38 000 000	38 000 000	IUDG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	to Council approved priority list at Mankweng And completion of Aganang Cluster			Cluster 06,07,2 5,26,27 ,28, 34									
Aganang RWS (2) (Rammobola)	New Borehole development and		Capital	44	Reticulation	10 000	20 000	N/A	1 940 774	268 475		IUDG	Yes
					Steel tanks	2	1	N/A					
					Boreholes	4	4	N/A					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Electrification New bulk supply line from BH to Res. New reticulation with RDP (standard) Stand Pipes.				Bulk line	4 000	3 000	N/A					
	New Borehole		Capital	41	Reticulation	10 000	20 000	30 000			6 891 087	IUDG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)	
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
Aganang RWS (2) (Madietan e)	developm ent and Electrificat ion.				Steel tanks	2	1	2						
	Boreholes				4	4	4							
	Bulk line				4 000	3 000	5 000							
	New bulk supply line from BH to Res. New reticulatio n with RDP (standard) Stand Pipes.													
									7 329 334	6 105 860				

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Bakone RWS (3) (Ramokadi kadi)	Borehole developm ent and Electrificat ion.		Capital	40,41,4 2,43,44 & 45	Boreholes	1	2	N/A	6 463 385	8 128 544		IUDG	Yes
	Steel tank				1	1	N/A						
	Meters of Rising main				2 000	2 000	N/A						
	Meters of Reticulation pipeline				1 000	1000	N/A						
	Meters of bulk pipeline				500	800	N/A						
Equipping of New		Capital	45	Raising Mains{m}	2000	1000	1000			5 217 391	WSIG	yes	

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Aganang RWS (3) (Rapitsi)	Boreholes, Constructi on of rising main, and Constructi on of gravity main, reticulatio n pipelines, Elevated Steel tank. Yard Connectio ns				Boreholes	N/A	N/A	2	542 780	2 079 657			
					Steel Tank	N/A	N/A	1					
					Distributions pipe lines(M)	1300	1000	3000					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description												
Aganang RWS (3) (Kgabo Park)	Equipping of New Boreholes, Constructi on of rising main, and Constructi on of gravity main, reticulatio n pipelines, Elevated		Capital	45	Raising Mains{m}	2000	1000	1000	7 262 406	2 079 657	4 347 826	WSIG	yes
					Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					
					Distributions pipe lines{M}	1300	1000	3000					
					Mains	2200m	2000	1000					
					Yard connections	50	20	600					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description												
	Steel tank. Yard Connectio ns				Reticulation (m)	N/A	N/A	5000					
Aganang RWS (3) (Wash Bank)	Equipping of New Boreholes, Constructi on of rising main, and Constructi on of gravity main, reticulatio n pipelines, Elevated		Capita	45	% Planning and Design	100%	N/A	N/A					
					Raising Mains{m}	N/A	1000	1000					
					Distributions pipe lines{M}	N/A	1000	3000	2 629 737	7 637 051	4 347 826	WSIG	yes
					Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Steel tank. Yard Connectio ns				Mains	N/A	2000	1000					
					Yard connections	N/A	20	800					
					Reticulation (m)	N/A	N/A	5000					
Aganang RWS (3) (Ga-Piet)	Equipping of New Boreholes, Constructi on of rising main, and Constructi on of gravity		Capital	35	Raising Mains{m}	N/A	N/A	1000			8 695 652	WSIG	yes
					Distributions pipe lines{M}	N/A	N/A	3000					
					Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	main, reticulation pipelines, Elevated Steel tank. Yard Connections				Mains	N/A	N/A	1000					
					Yard connections	N/A	N/A	600					
					Reticulation (m)	N/A	N/A	5000					
Aganang RWS (3) (Mabiloane)	Equipping of New Boreholes, Construction of rising main, and Constructi		Capital	35	Raising Mains{m}	N/A	N/A	1000			8 695 652	WSIG	yes
					Boreholes	N/A	N/A	2					
					Steel Tank	N/A	N/A	1					
					Distributions pipe lines{M}	N/A	N/A	3000					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	on of gravity main, reticulation pipelines, Elevated Steel tank. Yard Connections				Mains	N/A	N/A	1000					
					Yard connections	N/A	N/A	450					
					Reticulation (m)	N/A	N/A	5000					
Segwasi RWS	Planning.		Capital	28 and 34	% Compiling Technical report and Business Plan	100%	N/A	N/A	100 854		WSIG	yes	
			Capital	43	Boreholes	10	N/A	N/A				YES	

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Bakone RWS (2) (Ga- Phoffu)	Borehole developm ent and Electrificat ion.				Steel tank	5	N/A	N/A	1 256 190	-		WSIG	
	Meters of Rising main				5 000	N/A	N/A						
	Meters of Reticulation pipeline				15 000	N/A	N/A						
	Meters of bulk pipeline				5000	N/A	N/A						
	Yard Connection				700	N/A	N/A						

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Bakone RWS (2) (Ntlolane)	Borehole developm ent and Electrificat ion.		Capital	43	Boreholes	10	N/A	N/A	17 366 206	█		WSIG	YES
	New bulk supply line from BH to Res.				Steel tank	5	N/A	N/A					
	New reticulatio n with yard connectio ns				Meters of Rising main	5 000	N/A	N/A					
					Meters of Reticulation pipeline	15 000	N/A	N/A					
					Meters of bulk pipeline	5000	N/A	N/A					
					Yard Connection	700	N/A	N/A					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description												
Bakone RWS (2) (Moetagar e)	Borehole developm ent and Electrificat ion.		Capital	43	Boreholes	N/A	20	1		8 976 870	8 695 652	WSIG	YES
	Steel tank				N/A	10	1						
	Meters of Rising main				N/A	6 000	6 000						
	Meters of Reticulation pipeline				N/A	15000	25000						
	Meters of bulk pipeline				N/A	6000	5000						
	Yard Connection				N/A	N/A	700						

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description												
Bakone RWS (2) (Boratapel o)	Borehole developm ent and Electrificat ion.		Capital	43	Boreholes	N/A	20	1		8 976 870	8 695 652	WSIG	YES
	New bulk supply line from BH to Res.				Steel tank	N/A	10	1					
	New reticulatio n with yard connectio ns				Meters of Rising main	N/A	6 000	6 000					
					Meters of Reticulation pipeline	N/A	15000	25000					
					Meters of bulk pipeline	N/A	6000	5000					
					Yard Connection	N/A	N/A	700					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Kalkspruit Water Supply (Aganang Ward 42)	Equip and commission boreholes		Capital	Ward 42	No of Boreholes Commissioned and equipped by target date	N/A	1	N/A	7 348 979	5 589 081		IUDG	yes
	Supply and install package plant				N/A	1	N/A						
	Refurbish concrete reservoirs, Supply and install steel tank, Distributio n main				1	N/A	N/A						
	No of steel tank Supplied and Installed by Target Date				1	N/A	N/A						

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Reticulation pipeline Yard connections				Meters of distribution main Completed by target date	3500	4000	N/A					
					Meters of Reticulation pipeline	7960	5575	N/A					
					No of Yard connections Completed by target date	86	90	N/A					
Mashasha ne Water Works and	Rising main		Capital	40	Km of Rising main Completed by target date	500	1000	3000	4 873 377	5 237 911	8 695 652	IUDG	yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
water supply scheme	Reticulation pipeline				Meters of Reticulation pipeline	2000	1500	20 000					
	Yard connections				No of Yard connections Completed by target date	20	20	1000					
	Steel tank				No of steel tanks	1	1	2					
	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	25%	50%					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installatio n of Prepaid Water Meters (City, Seshego & Mankwe ng Cluster)	Installatio n of Prepaid Water Meters (City, Seshego & Mankwe ng Cluster)		Capital	(City, Seshego & Mankwe ng Cluster)	Number of Prepaid Water Meters installed.	874	874	1020	9 508 003	9 808 903	11 000 000	CRR	No
Aganang Bulk Water	Bulk water supply to Aganang Area		Capex	41,42, 43,44 & 45	% Planning, Design Development Completed by Target Date	60%	100%	N/A	2 000 000	1 500 000	10 000 000	CRR	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Transfer Scheme					Bulk Pumping Mains	N/A	N/A	9000km					
Drilling of Boreholes in all Municipal Clusters	Drilling of Boreholes in all Municipal Clusters		Capex	Municipal Wide	Number of Boreholes Drilled by Target date	10	10	20	7 944 539	11 304 348	12 324 046	IUDG	YES
Polokwane Bulk Water Supply Dap Naude	Polokwane Bulk Water Supply Dap Naude		Capex		% of Polokwane Bulk Water Supply Dap Naude Pipeline Upgrade Completed by target date	100%	N/A	N/A	2 000 000	█	█	CRR	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description												
Pipeline Upgrade	Pipeline Upgrade												
Water conservation demand management & Rezoning	Water conservation demand management & Rezoning		Water conservation demand management & Rezoning	Municipal Wide	% of Water conservation demand management & Rezoning	100%	N/A	N/A	2 000 000	█	█	CRR	Yes
Replacement of AC	Replacement of aged		Capex		% Planning (Design Development) for Replacement	100%	100%	100%	2 000 000	█	█	CRR	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Pipes – Phase 2	Asbestos Pipes			Ward 20, 21, 22 & 23	of aged Asbestos Pipes								
					Replacement of AC pipes	10KM	20KM	40km					
SEWER RETICULATION													
Sewer Combinati on Trucks/Su per Suckers	Purchasin g of Sewer Combinati on Trucks/Su		Capital	Sesheg o, Mankwe ng, and city cluster	Number of Sewer Combination Trucks/Super Suckers	1	1	N/A	6 091 997	6 291 097		CRR	No

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	per Suckers				Purchased by target date								
Chuene Maja (Fynbos)	Equippin g and electrifica tion of borehole s.		Capita l	1	% Planning and design	100 %	N/A	N/A					
					Electrification and equipping of boreholes.	N/A	2	N/A	3 478 261	1 739 130	5 217 391	WSIG	Yes
					Installation of rising main	N/A	N/A	6000					
					Installation of elevated steel tank	N/A	N/A	1					

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					Installation of reticulation	N/A	N/A	4000					
					Installation of communal stand pipes	N/A	N/A	100					
Honey Sucker	Procurement of honey sucker		Capital	All	No of honey suckers purchased by target date	N/A	1	1		1 200 000	1 200 000	CRR	Yes
Polokwane Bulk water supply Dap Naude	Upgrading of dap naude pumping main		Capital	City cluster	Upgrading of pumping mains				17 391 304	40 000 000	41 828 304	RBIG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Pipeline upgrade													
Construct ion of Roodep ort Reservoir	Construct ion of Roodepo ort Reservoir including pipe connectio n, road crossing ducts, control room and fencing		Capita l	City Cluster	% Planning and design	N/A	N/A	100%	█	█	10 000 000	CRR	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Water conservat ion demand manage ment & Rezoning	Impleme ntation of water conservat ion and demand manage ment strategies		Capita l	City Cluster	% Planning and design	N/A	N/A	100%	█	█	4 347 826	RBIG	Yes
SCADA			Capita l			100%	N/A	N/A	5 000 000	█	█	CRR	NO
Polokwane Bulk water			Capita l	Municip al Wide			N/A	N/A	2 000 000	█	█	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
supply(Sebayeng Diepriver wellfields)													
Waste Water Reclamation	Polokwane DPR Plant - The project entails the detailed investigation and development of a		Capital	Municipal Wide	% Waste Water Reclamation completed by target date	N/A	100%	100%	-	5 000 000	5 000 000	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	direct potable reuse plant receiving effluent water from Polokwan e and Mankwe ng WWTWs												
Develop ment of Malmane Wellfields	The project will entail the		Capita l	Municip al Wide	% of Development of Malmane	N/A	100%	100%	-	8 000 000	10 000 000	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description												
	detailed investigat ion and develop ment of the Paardeve i Wellfield located and identified within the Malmane Dolomite s as main				Wellfields Completed by target date								

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	water source for Polokwan e Municipa lity												
Regional Waste Water Treatment Plant Phase 2B			Capita l						44 574 185	48 102 836	94 160 391	RBIG	Yes
Regional Waste water			Capita l						8 891 493	19 288 469	8 695 652	RBIG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
treatment plant phase 2C													
Refurbish ment of Polokwan e WWTW phase 2			Capita l					N/A	6 956 522	26 163 388	-	RBIG	Yes
Refurbish ment of Seshego WWTW Phase 2			Capita l					N/A	6 086 957	11 235 743	-	RBIG	Yes
Polokwan e Bulk			Capita l				N/A	N/A	28 646 422	-	-	RBIG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitud e	Option	Regional Segment									
Water Supply (Sandrive r Water Treatmen t Works)													
Polokwan e Bulk Water Supply (Sandrive r North Wellfields)			Capita l				N/A	N/A	22 678 334			RBIG	Yes
Polokwan e Bulk water			Capita l			N/A				69 565 217	869 565	RBIG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performance Indicators/Measura ble Objective	MTERF Targets			MTERF(R) Budget			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	Costing Segment VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X_ Longitud e	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
supply(S ebayeng Diepriver wellfields)													
Replace ment of AC Pipes - Phase 2			Capita l			N/A			7 826 087		30 434 783	RBIG	Yes

14.2 Energy Projects

ENERGY SERVICE

Project Name	Activities	New MSC OA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installation of Solar High Mast lights in (Rural Area)	Installation of Solar Apoll o lights in		Capital	TBC	Number of High Mast Light installed in rural Areas by target date	6	6	6	5 000 000	5 000 000	5 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Rural areas												
Installation of Solar High Mast lights in	Installation of Solar Mast Apoll		Capital	11,12,13,14,17,37	Number of High Mast Light installed at	N/A	5	5	1	2 000 000	2 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Seshego Cluster	lights in Seshego				Seshego by target date								
Upgrading of SCADA System between	Upgrade SCADA and RTU		Capital	City	% of Upgrade SCADA and RTU Completed by	N/A	N/A	Control Room and Delta 66kV Substation	!	!	2 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Control Room and various substations	, phases 2, 3, 4, 5				target date								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Install New Bakone to IOTA 66KV double circuit GOAT line	Con struc tion of doub le 66kv goat line from Bak one		Capital	11,12,13, 14,17,37 19,20,21, 22,23	% of Construc tion of double 66kv goat line Comple ted by target date	N/A	N/A	100% Construc tion phase 2	█	█	2 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	to IOT A sub 14 km												
Constru ction 66KV Distribu tion	Con struc tion 66K V		Capital	Matlala substatio n	% of Construc tion 66KV Distributi	N/A	100%	100%	-	22 500 000	30 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
substa tion Matlala	Distr ibuti on subs tatio n Matl ala				on substatio n Matlala complete d by target date			practical completi on					

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Construct 66kV line between Alpha and Matlala substations	Construction 66KV double circuit Goat from Alph		Capital	Matlala substations	% of Construct 66kV line between Alpha and Matlala substati	100%	N/A	100%	2 500 000	-	2 000 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	a Distr ibuti on to Matl ala sub stati on				ons Comple ted by target date								

Electrification of Villages

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Proj ect Des cript ion	GPS_X - Longit ude GPS_Y _Latit ude	Option	Regiona l Segmen t									
Urban Households													
Electrification of Urban household's in Seshego Zone 8 Extension 133	Electrification of Urban household's in Seshego Zone 8		Capital	13 Seshego Zone 8 Extension 133	Number of households with Access to Electricity in	300	N/A	N/A	7 500 000	!	!	CRR	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit- ude GPS_Y _Latit- ude	Opex /Capex Option	Ward No. Regiona- l Segmen- t	Key Perform- ance Indicato- rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Extensio- n 133 (Phase 4)				urban Area								
Upgradi- ng of mediu- m voltage radial feeders									10 000 000	3 000 000	3 000 000	CRR	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	Electrification of Urban household's in Seshego Zone 8 Extension		Capital	13 Seshego Zone 8 Extension 133	Number of households with Access to Electricity in urban Area	300	N/A	300	6 134 000	-	5 217 391	INEP	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	133 (Phase 4)												
Electrification of Urban household's in Seshego Zone 8 Extension	Electrification of Urban household's in Seshego		Capital	13 Seshego Zone 8 Extension 133	Number of households with Access to Electricity in	N/A	400	400	;	10 434 783	5 688 696	INEP	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit- ude GPS_Y _Latit- ude	Opex /Capex Option	Ward No. Regiona l Segmen- t	Key Perform- ance Indicato- rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
on 133 (Phase 5)	Zone 8 Extensio- n 133 (Phase 5)				urban Area								
Electrifi- cation of Urban	Elect- rifica- tion of Urb		Capital	08	Number of househol- ds with	300	N/A	N/A	4 086 957	!	!	INEP	YES

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
House holds in Extensi on 78	an Hou seh olds in Exte nsio n 78				Access to Electri city in Extensio n 78								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Designs for Electrification of Urban Households in Extension	Designs for Electrification of Urban Households in Extension		Capital	08, and 13	% of Designs for Electrification of Extension 78 and 133 Completed by	100% (300)	100% (300)	N/A	3 000 000	2 000 000		CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
78 and 133	nsion 78 and 133				Target Date								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Retrofit high mast lights with Solar lights in Rural Clusters	Retr ofit high mast lights with Solar lights		Capital	All Rural Clusters Indicate the cluster targeted Rural Clusters high	Number of high mast lights Replaced with LED lights	N/A	2	N/A	0	2 500 000	0	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
				mast lights									
Solar High Mast Lights at Extens ion 78 and	Insta llatio n of Sola r High Mast Light		Capital	Extensio n 78 and Seshego zone 8 Extensio n	Number of Solar High Mast Lights install ed at Extensio	3	2	N/A	3 000 000	2 000 000	1	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Seshego zone 8 Extension	Extension 78 and Seshego zone 8 Extension				n 78 and Seshego zone 8 Extension								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit- ude GPS_Y _Latit- ude	Opex /Capex Option	Ward No. Regiona- l Segmen- t	Key Perform- ance Indicato- rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	nsion												
Installat- ion of Solar High Mast lights (City	Insta- llatio- n of Sola- r High Mast light		Capital	City Cluster	Number of High Mast lights at (City entrance s installed	2	N/A	N/A	2 500 000	:	:	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Entrances	s (City entrance s				by Target Date								
Replacement of 11kV oil switchgears	Replac ement of oil switc hgear s		Capital	Seshego Zone 2 and 3	Number of oil switch gear Replac ed each	30	40	40	2 500 000	2 500 000	2 500 000	CRR	Yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
with latest technology switchgear	higher				financial year								
Streets Lights Programme													
Installation of	Installation		Capital	Ward 08, 19	Number of Solar	150	N/A	N/A	1 500 000			CRR	No

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Solar Street lights along Dendron road City Entrance	n of Solar Street lights along Dendron road				street lights installed at Dendron road from Traffic Department								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	from Traff ic Dep artm ent City Entr anc es												

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Retrofit street lights to Solar streetlights in the	Retr ofit stree t light s to Sola r stree		Capital	39 City CBD Streets	Number of Solar street lights retrofite d in the CBD Streets	200	200	200	2 000 000	2 500 000	2 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
CBD streets	light s in the CBD stre ets												

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installat ion of Solar Apollo lights at Wester berg (Grand Canyon Street	Insta llatio n of Sola r Apoll o light s at Wes terb erg		Capital	19	Number of Solar Apollo lights install ed at Wester berg (Grand Canyon Street	2	N/A	N/A	1 250 000	-	-	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	(Grand Canyon Street												
Design of 66Kv line Matlala to	Design of 66Kv		CAPEX	Wards 8, 11,12,13, 14,17	% of Design of 66Kv line Matlala	N/A	N/A	100% Detailed designs	█	█	4 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Sigma substati on	line Matl ala to Sig ma subs tatio n				to Sigma substatio n Comple ted by target date								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Design Dendro n substati on	Desi gn Den dron substati on		CAPEX	Ward 08, 11, 14, 12,17,37	% of Design for Dendron substati on Comple ted by target date	N/A	N/A	100% Detailed designs	█	█	4 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Construc tion of Peter Mokab a Solar Panel	Con struc tion of Pete r Mok aba Sola r		CAPEX	Ward 22,23	% of Construc tion of a solar panels Phase 1 Comple ted by target date	N/A	N/A	Construc tion of project phase 1	█	█	5 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Panel (Inst allat ion of alter nati ve pow er)												

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Procurement of specialised testing equipment for various maintenance teams			CAPEX	All wards	Number of specialised testing equipment Procured by target date	10	20	30	2 000 000	1 500 000	1 500 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit- ude GPS_Y _Latit- ude	Opex /Capex Option	Ward No. Regiona- l Segmen- t	Key Perform- ance Indicato- rs/Meas- urable Objectiv- e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Procurement of high lifting 4x4 Specialized Cherry Picker for 66kV Overhead Line Work			CAPEX	All wards	Number of high lifting 4x4 Specialized Cherry Picker Procured by target date	N/A	N/A	5 (11kV)	-	-	3 500 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installation of online remote monitoring security technology system (early warning system)			CAPEX	City / Seshego Cluster Wards	Number of online remote monitoring security technology system Installed by target date	N/A	N/A	Control Room and 8 x 66kV Substations	-	-	2 000 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Substatio ns													
Replace ment of fences around 66kV Substatio ns			CAPEX	City / Seshego Cluster Wards	Number of Fences Replac ed around 66kV Substatio ns by	N/A	N/A	1	-	-	1 500 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					target date								
Replace ment of fences around 11kV Switchin g Stations			CAPEX	City / Seshego Cluster Wards	Number of Fences Replac ed around 11kV Switching	N/A	N/A	1	-	-	600 000	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					station by target date								
Replace ment of conventi onal meter boxes with			CAPEX	City / Seshego Cluster Wards	Number of convention al meter boxes Replaced	100	125	N/A	10 000 000	5 000 000	-	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
protective electrical enclosure					by target date								
Replacement of 20 MVA power Transformer at Sigma			CAPEX		% of Replacement of 20 MVA power Transformer at	N/A	100%	N/A	-	8 000 000	-	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Substation					Sigma Substation Completed by target date								
Upgradin g of power system protectio n relays at			Capital					N/A	2 000 000	1 500 000	-	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
substatio ns													
Electrific ation of Urban Househol ds(INEP top up)			Capital	Municip al Wide	% of Electrificati on of Urban Household s(INEP top up) by target date	100%	100%	N/A	5 250 000	6 000 000	-	CRR	yes

Project Name	Activities	New MSC OA GPS co- ordi- nate s	Opex /Capex	Ward No.	Key Perform- ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Proj ect Des cript ion	GPS_X - Longit ude GPS_Y _Latit ude	Option	Regiona l Segmen t									

Operational Projects

Review of Energy Master Plan	Revi ew of Ener gy Mast er Plan (201		Opex	Municipa l Wide	% of Review of Energy Master Plan Comple ted by	N/A	100%	100%	:	2 000 000	2 500 000	CRR	yes
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Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	6/17) Outdated MEC Findings				target date								
Installation and mainte	Supply, insta		OPEX	Ward 08, 11, 14, 12,17,37,	% of Installati on and	100%	100%	100%	1 200 000	1 300 000	1 500 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
enance of CCTV camera s and early warning system s in 66 Kv	llatio n and main tena nce of CCT V cam eras l and			19, 20, 21, 22, 23	maintena nce of CCTV cameras and early warning systems complete d by target date								

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
substations	early warning alarms in 66KV substation												

Project Name	Activities	New MSC OA GPS co- ordi- nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Repairs and Maintenance of Streets lights	Repairs and Maintenance of Streets lights on Muni		Opex	City Cluster and Seshego Cluster	Number of Streets lights Repaired by Target date	500	520	600	10 000 000	11 000 000	15 000 000	CRR	No

Project Name	Activities	New MSC OA GPS co- ordi nate s GPS_X - Longit ude GPS_Y _Latit ude	Opex /Capex Option	Ward No. Regiona l Segmen t	Key Perform ance Indicato rs/Meas urable Objectiv e	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	cipal Lice nse Area												

14.3 Roads and Storm Water Projects

ROADS AND STORM WATER

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape x Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of AKI streets in RDP section	Paving of AKI streets in RDP section SDA1 (Luthuli)		Capital	14	Kilometre of streets to be Paved	N/A	Paving of 0,5km	N/A	█	9 528 428	█	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description												
SDA1 (Luthuli)													
Paving of internal ring roads to University	Paving of internal ring roads to University road in Toronto		Capital	25	Kilometre of streets to be Paved	N/A	Upgrading of 0,3km road	N/A	█	9 008 878	█	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
road in Toronto													
Paving of internal streets at Mankgaile, Ga-Mokoate di to D4040 until	Paving of internal streets at Mankgaile, Ga-Mokoate di to D4040 until		Capital	04	Kilometre of streets to be Paved	Planning, allocation of contractor and site establishment	N/A	N/A	333 913	!	!	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
									2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude											
Mokotodi to D4040 until GaRachidi	GaRachidi												
Paving of internal streets in	Paving of internal streets in Seshego Zone 2		Capital	37	Kilometre of streets to be Paved	Paving of 0,5km	N/A	N/A	1 692 557	;	;	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Seshogo Zone 2													
Paving of internal streets in Seshogo	Paving of internal streets in Seshego Zone 3		Capital	37	Kilometre of streets to be Paved	Paving of 0,5km	N/A	N/A	2 311 704	;	;	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
									2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude											
Zone 3													
Paving of internal streets in Seshego Zone 5	Paving of internal streets in Seshego Zone 5		Capital	11	Kilometre of streets to be Paved	Processing of 0,2km later works	N/A	N/A	580 783	!	!	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
									2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude											
Paving of internal streets in Seshogo Zone 6	Paving of internal streets in Seshogo Zone 6		Capital		Kilometre of streets to be Paved	Planning of 1,2km road	N/A	N/A	1 953 490	█	█	IUDG	Yes
Paving of internal street	Paving of internal streets in		Capital	11	Kilometre of streets to be Paved	Planning of 1,2km road	N/A	N/A	1 652 174	█	█	IUDG	Yes

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
s in Seshogo Zone 8	Seshego Zone 8												
Refrubishment of Damaged Road signage in the	Installation of New road signages		Capital	City Cluster	Number of road signages installed by target date	680	720	720	1 000 000	1 500 000	1 500 000	CRR	No

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
City CBD													
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 0.75km road	N/A	N/A	491 495	█	█	IUDG	YES

Project Name	Activities	New MSC OA GPS coordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of Dwar Street Connecting ext 40 and 78 (Ward 08)	Paving of Dwar Street Connecting ext 40 and 78 (Ward 08)		Capital	08	Kilometre of streets to be Paved Planning of 2km road		N/A	N/A	213 043			IUDG	YES

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape x Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal street from University road to Makanye primary	Paving of internal street from University road to Makanye primary school (Ward 07)		Capital	Ward 07	Kilometre of streets to be Paved	Planning of 2km road	N/A	N/A	260 870	!	!	IUDG	YES

Project Name	Activities	New MSC OA GPS coordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
school (Ward 07)													
Upgrading of streets in Nirvana	Upgrading of streets in Nirvana extension		Capital	19	Kilometre of gravel roads upgraded to surfaced roads	Implementation of 0.3km road	N/A	N/A	1 315 966	█	█	IUDG	YES

Project Name	Activities	New MSC OA GPS coordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
extension													
Hospital view additional roads	Upgrading 2550m gravel road to surface road, NMT, Storm		Capital	13	Kilometre of streets to be Tarred	Implementation of 1,5km road	Implementation of 1,5km road	N/A	1 739 130	10 434 783		NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude	Option	Regional Segment									
	water management, Street scaping, Street lighting												
Hospital view additi	Upgrading 2550m gravel		Capital	13	Kilometre of streets to be Tarred	Implement ation of 1,5km road	N/A	N/A	1 739 130	;	;	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
onal roads 1 and 2	road to surface road, NMT, Storm water management, Street scaping, Street lighting												

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Hospital Link roads	Upgrading 2550m gravel road to surface road, NMT, Storm water management, Street scaping,		Capital	13	Kilometre of streets to be Tarred Implementation of 1,5km road		N/A	N/A	869 565	█	█	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Street lighting												
Upgrading of Triangle Park	Upgrading of Triangle Park		Capital	13	% of upgrade of Triangle Park	100%	N/A	N/A	4 347 826	█	█	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
									2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude											
Polokwane x108 design, and implementation of internal engineering services Water	Polokwane x108 design, and implementation of internal engineering services Water		Capital	13	% Polokwane x108 design Completed by Target Date	100%	100%	100%	7 060 870	6 504 348	4 347 826	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
Polokwane x108 design ,and implementation of internal engineering services Sewer	Polokwane x108 design ,and implementation of internal engineering services Sewer		Capital	13	% Polokwane x108 design Completed by Target Date	100%	100%	100%	7 130 435	8 695 652	4 347 826	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude											
Polokwane x108 design, and implementation of internal engineering services Electricity	Polokwane x108 design, and implementation of internal engineering services Electricity		Capital	13	% Polokwane x108 design Completed by Target Date	100%	100%	100%	5 217 391	8 695 652	4 347 826	NDPG	YES

Project Name	Activities	New MSC OA GPS coordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Streetscape design and construction of access streets and pedestrian walkways within x108	Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 Portion		Capital	13	% of Streetscape design Completed by target date	N/A	100%	N/A	█	4 365 217	█	NDPG	YES

Project Name	Activities	New MSC OA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude	Option	Regional Segment									
east of F8 Portion													
Planning, design and construction of public space NMT, street scaping	Planning, design and construction of public space NMT, streetscaping and lighting to create		Capital	13	% of Planning and design completed by target date	N/A	N/A	100%	█	█	7 826 087	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Cape x Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
									2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude											
and lighting to create ecological boulevard and phase 1 small scale trading facilities	ecological boulevard and phase 1 small scale trading facilities												

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of gravel 1 road to tar at 28th street in zone A Seshego	Upgrading of gravel 1 road to tar at 28th street in zone A Seshego		Capital	13	Km of Road upgraded by target date	1km	N/A	1km	3 478 261		4 347 826	NDPG	YES
Upgrading of gravel 1	Upgrading of gravel 1		Capital	13	Km of Road upgraded	1km	N/A	1km	3 478 261		4 347 826	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						GPS_X_ Longitude	GPS_Y_ Latitude						
gravel 1 road to tar at 29th street in zone A Seshego	road to tar at 29th street in zone A Seshego				by target date								
Upgrading of gravel 1 road to tar	Upgrading of gravel 1 road to tar at 30		Capital	13	Km of Road upgraded by target date	1km	N/A	1km	3 478 261	-	4 347 826	NDPG	YES

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
at 30th street in zone A Seshego	th street in zone A Seshego												
Construction of safe Hub	Construction of safe Hub		Capital	13	% of Construction of safe Hub	N/A	N/A	100%	;	;	869 565	NDPG	YES
Refurbishment of	Refurbishment of Street		Capital	City Cluster, (08,19,20,	Number of Street names	210	210	600	1 500 000	1 500 000	2 000 000	CRR	No

Project Name	Activities	New MSC OA GPS coordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
Street Names Boards in the City CBD	Names Boards within the City CBD			21,22,23,39)	Refurbished By target date								
Procurement of a new low bed-truck (Grader	Procurement of a new low bed-truck (Graders Transport)		Capital	Municipal Wide	Number of low bed-truck Procured by target date	1	N/A	1	5 000 000	1	5 500 000	CRR	NO

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape x 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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
s Transport)													
Procurement of a jetpatcher trucks and 2x bakkies	Procurement of a jetpatcher trucks and 2x bakkies		Capital	Municipal Wide	Number of a jetpatcher trucks Procured by target date	2	N/A	3	6 000 000	█	8 000 000	CRR	NO
Procurement of pressure	Procurement of pressure		Capital	Municipal Wide	Number of pressure jetting truck	N/A	2	N/A	█	8 000 000	█	CRR	NO

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ure jetting truck	jetting truck				Procured by target date								
Procurement of Bowmag Roller and Mechanical Broom	Procurement of Bowmag Roller and Mechanical Broom		Capital	Municipal Wide	Number of Bowmag Roller Procured by target date	2	N/A	N/A	1 000 000			CRR	NO
Operational Projects													

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Cape x	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude	Option	Regional Segment									
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	55000m ²	55000 m ²	4 000 000	5 000 000	5 500 000	CRR	Yes
Development of	Development of Road policy		Opex	All wards	Number of Road policy developed	Review of 1 road policy	N/A	N/A	2 000 000	:	:	CRR	Yes

Project Name	Activities	New MSC OA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Cape x Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Road policy					by Target date								
Repairs and Maintenance of Municipal Roads	Repairs and Maintenance of Municipal Roads Potholes Repairs		Opex	Municipal Wide	Km of Road Repaired by Target Date	2km	3km	3km	10 000 000	11 000 000	11 500 000	CRR	Yes
Development of	Development of		Opex	All Wards	Number of Storm water	N/A	N/A	Develop 1	:	:	2 500 000	CRR	No

Project Name	Activities	New MSC OA GPS co-ordinates	Opex /Cape x Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											
nt of Storm water Master Plan	Storm water master plan				master plan developed by target date			stormw ater master plan					
Review of Road Master Plan	Review of road master Plan (2014) Outdated MEC Finding		Opex	All Wards	Number of road master plan Reviewed by target date	N/A	1	1	-	2 500 000	2 500 000	CRR	No

Project Name	Activities	New MSC OA GPS coordinates	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_ Longitude GPS_Y_ Latitude											

14.3.1 D - Roads per ward (RURAL Clusters)

D – ROADS PER WARD

Project Name	Activities	New MSCOA A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Optio n	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
D – ROADS PER WARD													
Paving of streets in Benharis from Zebediela to D19 (ward 08)	Paving of streets in Benharis from Zebediela to D19 (ward 08)		Capital	08	Kilometre of streets to be Paved	N/A	Processing of 0.8km layer works ,storm water and completi on of 0.8km	N/A	-	6 608 696	-	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Cape x	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descri ption	GPS_X - Longit ude	Optio n	Regiona l Segmen t		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of Bloodri ver main road via Mulauts i high school to agricult ure houses (ward 10)	Paving of Bloodri ver main road via Mulauts i high school to agricult ure houses (ward 10)		Capit al	10	Kilometre of streets to be Paved	N/A	Planning and Imple mentation for 1.5km	N/A	-	8 000 000	-	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Optio n	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to		Capital	25	Kilometre of streets to be Paved	N/A	Implementation for 0.3km	N/A	-	5 668 395	-	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Cape x	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descri ption	GPS_X - Longit ude	Optio n	Regiona l Segmen t				2025/26	2026/27	2027/28			
Church (ward 25)	Church (ward 25)												
Paving of Sekoal a primary school road to Mehlak ong (ward 29)	Paving of Sekoal a primary school road to Mehlak ong (ward 29)		Capit al	29	Kilometre of streets to be Paved	Processin g of 1.2km layer works and storm water and completi on of 1.2km	N/A	N/A	8 000 000	█	█	IUD G	YES

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Optio n	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Paving of internal street from Solomondale to D3997 (ward 32)	Paving of internal street from Solomondale to D3997 (ward 32)		Capital	32	Kilometre of streets to be Paved	Completion of 1.4km	N/A	N/A	2 086 957			IUDG	YES
Storm Water Projects													

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Constru ction of Storm Water in Ga Semen ya	Upgradi ng of Storm Water		Capit al	38	Kilometre of storm water system upgraded by target date	N/A	N/A	1.2 km	-	-	5 217 391	IUD G	Yes
Flood Repair and Stormw ater upgrad e in Futura Street	Flood Repair and Stormw ater upgrad e in Futura Street		Capit al	City Cluster	% of Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	50%	N/A	N/A	4 143 478	-	-	MD RG	YES

Project Name	Activities	New MSCOA GPS coordinates	Opex /Cape x	Ward No.	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X - Longitude GPS_Y -Latitude	Option	Regional Segment									
to Sandriver stream	to Sandriver stream												
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4		Capital	12 Seshego zone 4 (New Era primary)	Kilometres of upgraded storm water channel completed by target date	N/A	Implementation of 1km channel	N/A	-	2 782 609	-	IUDG	YES

Project Name	Activities	New MSCOA A GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	25	Kilometre of storm water system upgraded	N/A	Planning of 0,3km	Implement 0.2km	-	3 000 000	3 000 000	CRR	Yes
Paving of streets in Thakgalang	Paving of streets in Thakgalang		Capital	37 Thakgalang	Kilometre of streets to be Paved	N/A	N/A	Pave 0.6km	-	-	7 284 820	IUDG	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Plannin g for constru ction of service road in Dalma da	Plannin g for constru ction of service road in Dalma da		Capit al	Dalmada	% of Planning for construction of service road in Dalmada Completed by target Date	N/A	N/A	Pave 0.6km	:	:	14 926 183	IUD G	No
Rehabil itation of Rabie Street	Rehabil itation of Rabie Street		Opera tional	City 39	KM of road Rehabilitated by target date	0.3 km	0.5km	N/A	1 259 540	3 043 478	:	IUD G	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rehabil itation of Dorp Street	Rehabil itation of Dorp Street		Opera tional	City 39	KM of road Rehabilitated by target date	0.1 km	0.5km	N/A	13 844	3 043 478	-	IUD G	No
Rehabil itation of Jorrise n from Munnik Ave to Dahl Street	Rehabil itation of Jorrise n from Munnik Ave to Dahl Street		Opera tional	City 39	KM of road Rehabilitated by target date	0.1 km	0.5km	N/A	395 761	3 043 478	-	IUD G	No
Rehabil itation of	Rehabil itation of		Opera tional	City 39	KM of road Rehabilitated	0.3 km	0.5km	N/A	1 069 565	3 043 478	-	IUD G	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Optio n	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Boom from Devenish to Excelsior Street	Boom from Devenish to Excelsior Street				by target date								
Rehabilitation of Bok Street	Rehabilitation of Bok Street		Operational	City 39	KM of road Rehabilitated by target date	0.3 km	0.5km	N/A	313 043	3 043 478	-	IUD G	No
Rehabilitation of Burger street	Rehabilitation of Burger street		Operational	City 39	KM of road Rehabilitated by target date	0.3 km	0.5km	N/A	97 230	3 043 478	-	IUD G	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of Beryl from Veldspaat to Mangnesiet	Upgrading of Beryl from Veldspaat to Mangnesiet		Operational	City 39	KM of road Rehabilitated by target date	N/A	0.5 km	1.5km	-	3 043 478	16 078 996	IUD G	No
Rehabilitation of Railway Street	Rehabilitation of Railway Street		Operational	City 39	KM of road Rehabilitated by target date	N/A	0.5 km	N/A	-	3 043 478	-	IUD G	No
Upgrading of storm	Upgrading of storm		Operational	City 39	KM of Storm water Upgraded at	N/A	2 km	N/A	-	15 184 326	-	IUD G	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
water in ivy park(E mperor)	water in ivy park(E mperor)				ivypark by target date								
Upgradi ng of Storm water in Sterpar k ,Flora park and Fauna Park	Upgradi ng of Storm water in Sterpar k ,Flora park and Fauna Park		Opera tional	City 39,20	KM of Storm water Upgraded at by target date	N/A	1 km	N/A	-	9 231 145	-	IUD G	No

14.3.2 City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

City CBD Roads Repairs and Maintenance

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rehabilitation of Oost street	Re-working the sub base, base		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5km	0.2 km	N/A	4 500 000	2 000 000	1	CRR	Yes

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of funding	EIA (Yes or No)
						MTERF Targets							
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	then Asphalt												
Rehabilitation of Campell street	Rehabilitation of Campell street		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	1.5km	0.2 km	N/A	3 000 000	2 000 000	;	CRR	Yes
Rehabilitation of Boom from Devenish to excelsior	Rehabilitation of Boom from Devenish to excelsior		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.2 km	N/A	;	2 500 000	;	CRR	Yes

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of funding	EIA (Yes or No)
						MTERF Targets							
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rehabilitation of Bok Street	Rehabilitation of Bok Street		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.2 km	N/A	0	2 500 000	0	CRR	Yes
Rehabilitation of Railway Street	Rehabilitation of Railway Street		Capital	39 CBD	Kilometer of surfaced roads to be rehabilitated	N/A	0.1 km	N/A	0	1 500 000	0	CRR	Yes
Upgrading of Beryl road from gravel to Asphalt	Upgrading of Beryl road from gravel to Asphalt surfacing		Capital	20	Km of upgrading of road by target date	Planning	0.3 km	0.4 km	1 000 000	3 000 000	4 000 000	CRR	Yes

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of funding	EIA (Yes or No)
						MTERF Targets							
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
surfacing parallel to the railway line leading to Celtic Lodge Estate	parallel to the railway line leading to Celtic Lodge Estate												
Upgrading of Storm water in Ivy park (Emperor)	Upgrading of Storm water in Ivy park (Emperor)		Capital	19	KM of Storm water in Ivy park (Emperor) upgraded by target date	0.3 km	0.3 km	0.2 km	5 000 000	5 000 000	4 400 000	CRR	Yes

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF(R) Budget Costing Segment VAT EXCLUSIVE						Source of funding	EIA (Yes or No)
						MTERF Targets							
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of Storm water in Sterpark, Flora park and Fauna park	Upgrading of Storm water in Sterpark, Flora park and Fauna park		Capital	City Cluster	% of Upgrading of Storm water in Sterpark, Flora park and Fauna park Completed by Target Date	100%	100%	100%	5 000 000	5 000 000	6 000 000	CRR	Yes

14.4 Transportation Projects

TRANSPORTATION SERVICES DIRECTORATE

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Region al Segme nt	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/2 8	2025/26	2026/27	2027/28		
PT facilities Upgrade at Indian centre	Upgrade of PT facilities at (Indian centre)		Capital	39 City CBD	% of PT facility upgrade completed by 30 June each year	100%	N/A	N/A	3 478 261	█	█	PTNG	Yes
Upgrad & constr of Trunk route WP1	Constructi on of BRT lanes, rehab of mixed traffic lanes,		Capital	8, 11, 13, 17, 19, 22, 23 & 39	Km of Trunk route constructed by 30 June each year	N/A	1 km	2 km	█	8 168 497	13 043 478	PTNG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descripti on	GPS_X_ Longitu de	Option	Region al Segme nt									
	constructi on of NMT, upgrading of storm water structures , street lightning, widening of bridge												
Widenin g of Sandriv	Widening of		Capital	City	% of widening of Sandriver	100%	N/A	N/A	4 347 826	█	█	PTNG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex Option	Ward No. Region al Segme nt	Key Performanc e Indicators/M easurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
er bridge (trunk)	Sandriver bridge (trunk)			8/19/23	bridge(trunk) completed by Target date								
Refurbish ment of daytime layover facility	Refurbish ment of daytime layover facility		Capital	City 23	% of Refurbishme nt of daytime layover facility completed by target date	100%	100%	100%	434 783	4 521 739	3 304 348	PTNG	Yes
Upgrad e of transit mall	Upgrade of transit mall		Capital	City 22/39	% of Upgrade of transit mall	90%	100%	N/A	5 255 198	3 357 354	0	PTNG	Yes

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descripti on	GPS_X_ Longitu de	Option	Region al Segme nt									
					completed by target date								
Provisio n of Bus Stop Shelters	Provision of Bus Stop Shelters		Capital	Ward 20	Number of Leeto Bus Shelter Constructed by Target date	12	14	6	6 616 257	7 826 087	7 391 304	PTNG	no
Procur ement Of Leeto Buses	Procur ement Of		Capital	City /Seshe go	Number of Leeto Buses				16 930 068	12 438 957	16 650 790	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descripti on	GPS_X_ Longitu de	Option	Region al Segme nt		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Leeto Buses				Procured by target date								
Operational Projects													
Updatin g of Technic al Operati onal Plan	Review of current operati ons (phase 1A)		Operati onal	All wards	Number of technical operational plans (TOP) Reviewed by 30 June each year	1	1	1	3 500 000	1 500 000	2 000 000	PTNG	No
Updatin g of Compre hensive	Annual Review of the Compreh		Operati onal	All	Number of reviewed CITP by 30	1	1	1	2 900 000	2 100 000	2 200 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	<u>VAT EXCLUSIVE</u>				
Mscoa	Project Descripti on	GPS_X_ Longitu de	Option	Region al Segme nt				2025/26	2026/27	2027/28			
Integrat ed Transpo rt Plan (CITP)	ensive Integrated Transport Plan (CITP)				June each year								
Updatin g of the Univers al Develop ment Access Plan (UDAP)	Review of the Universal Developm ent Access Plan (UDAP)		Operatio nal	All	Number of Universal Access Plan (UDAP) by 30 June each year	1	1	1	800 000	1 200 000	1 500 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitu de GPS_Y_ Latitud e	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sourc e of fundin g	EIA (Yes or No)
						Option	Region al Segme nt		2025/26	2026/27	2027/2 8		
Updatin g of Busines s & Financi al Plan	Updating of Business Model		Operatio nal	All wards	Number of business models developed by 30 June each year	1	1	1	5 500 000	5 500 000	5 500 000	PTNG	No
Implem entation of Marketi ng, Communi cation s Strategy & Stakeho	Undertaki ng of IPTN public participati on, stakehold er, and customer		Operatio nal	All wards	% of public participation, stakeholder engagement and customer care management undertaken	100%	100%	100%	1 557 310	3 000 000	2 000 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descripti on	GPS_X_ Longitu de GPS_Y_ Latitud e	Option	Region al Segme nt									
lder Engage ments for Phase 1A, 1B & 2	care managem ent Providing Maximum exposure to the IPTN Brand & Name.				by 30 June each year								

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descripti on	GPS_X_ Longitu de	Option	Region al Segme nt									
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%	2 900 000	2 900 000	3 000 000	PTNG	No
Undertaking of Industry Transition	Engagements with affected		Operational	All wards	% Engagements with affected Public	100%	100%	100%	5 500 000	4 800 000	4 900 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descripti on	GPS_X_ Longitu de	Option	Region al Segme nt				2025/26	2026/27	2027/28			
	Public Transport				Transport Operators Transport by 30 June each year								
Mainten ance on Leeto Infrastru cture	Maintena nce of roadways & sidewalks (Patching, Road marking & replacem ent of		Operatio nal	8,11,13 ,14,17, 19,20, 21, 22, 23, 39	% of Maintenance of roadways & sidewalks (Patching, Road marking & replacement of rumble blocks) Completed	100%	100%	100%	6 500 000	7 000 000	7 500 000	PTNG	No

Project Name	Activities	New MSCO A GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/M easurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscoa	Project Descripti on	GPS_X_ Longitu de	Option	Region al Segme nt		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	rumble blocks)				by Target Date								
Underta king of Industry Transiti on	Compens ation of economic rights of affected public transport operators		Operatio nal	All Wards	% Compensati on of affected Public Transport Operators Transport by 30 June each year	100%	100%	100%	59 577 550	66 000 000	53 875 324	PTNG	No

14.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

Project Name	Activities	New MSCOA GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A (Ye s or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X_ Longitud e GPS_Y_L atitude	Option	Regional Segment									
Capital Projects													

Project Name	Activities	New MSCOA GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A (Ye s or No)
						MTERF Targets			MTERF(R) Budget Costing Segment				
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Township Establish ment for the Eco- estate at Game Reserve	Draft Layout Plan		Capital	Ward 20 Urban edge developmen t	% of Township Establishme nt for the Eco-estate at Game Reserve supported by feasibility studies Completed by target date	5%	3%	N/A	1 000 000	800 000	-	CRR	No
	LUM Approval												
	Approved General Plan												
	Opening of a Township Register												
	Proclamati on												

Project Name	Activities	New MSCOA GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A (Ye s or No)
						MTERF Targets			MTERF(R) Budget Costing Segment				
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Township establish ment on various municipa l farm portions	Township Establish ment: Draft Layout Plan MPT res Approved General Plan Opening of a Township Register		Capital	Various municipal farm portions	% of Township establishe ment on various municipal farm portions Completed by target date	N/A	N/A	100%	-	-	7 260 000	CRR	Ye s

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Proclamation 291 Ha												
Land acquisition	Purchase of land to eradicate informal settlements <u>Juju valley</u>		Capital	Ward 13 Urban edge development	Draft deed of sale with private property owners	100%	100%	N/A	5 000 000	5 800 000		CRR	NO

Project Name	Activities	New MSCOA GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundin g	EI A (Ye s or No)
						MTERF Targets			MTERF(R) Budget Costing Segment				
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Provision of engineering services for Bakone Malapa	Installation of sewage line, Water line, energy and Roads	GPS_X_ Longitude GPS_Y_L atitude	Capital	Ward 06 Bakone Malapa	% of installation of engineering services for Bakone Malapa Completed by target date	25%	35%	50%	18 847 261	19 763 348	20 648 739	IUDG	Yes
Operational Projects													
Removal of illegal advertising Boards	Removal of illegal advertising Boards		Opex	Municipal Wide	% of reported illegal advertising	100%	100%	100%	550 00 0	550 000	600 000	CRR	Municipal Wide

Project Name	Activities	New MSCOA GPS co- ordinat es	Opex /Capex	Ward No.	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundin g	EI A (Ye s or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X_ Longitud e	Option	Regional Segment									
					Boards removed								
Regulariz ation and formalizati on project	Regulariz ation and formalizati on project		Opex	Municipal Wide	% of Regularizati on and formalization Completed by target date	N/A	N/A	100%	-	-	1 650 000	CRR	NO
Demarcati on of sites	Demarcati on of sites		Opex	Municipal Wide	% of site demarcation s Completed by target date	N/A	N/A	100%	-	-	1 650 00	CRR	NO

14.6. Human Settlement Projects

HUMAN SETTLEMENT

Project Name	Activities	New MSCO A GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget			Source of fundin g	EI A (Ye s or No)
						2025/26	2026/27	2027/28	Costing Segment VAT EXCLUSIVE				
Mscoa	Project Description	GPS_X_ Longitude	Option	Regio nal Segm ent		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Registration of new applications and migration of existing data to National Need	Management of demand databased	Municipal Wide	Operational	all	% of new housing applications captured and % of existing applications migrated from the old	100%	100%	100%	45 000	50 000	65 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordin ates	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget			Sourc e of fundin g	EI A (Ye s or No)
						2025/2 6	2026/27	2027/28	Costing Segment				
Mscoa	Project Descriptio n	GPS_X_ Longitud e GPS_Y_L atitude	Option	Regio nal Segm ent				2025/26	2026/27	2027/28			
Registrar (NHNR)					database to NHNR								
Managem ent of informal settlement	Monitoring , prevention and demolition of illegal shacks, and land grab	Munici pal wide	Operatio nal	All	% of illegal shacks and/structur es demolished (illegal Shacks)	100%	100%	100%	1 800 000	2 000 000	1 800 000	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordin ates GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Regio nal Segm ent	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sourc e of fundin g	EI A (Ye s or No)
						2025/2 6	2026/27	2027/28	2025/26	2026/27	2027/28		
Facilitate the transfer of low-cost housing	Facilitate the transfer of low-cost housing units to beneficiaries	Municipal wide	Operational	All	% of low-cost housing transferred	100%	100%	100%	165 000	170 000	200 000	CRR	No
Urban low-cost Housing (RDP)	Construction and inspection of <u>Urban</u> houses including	GPS X latitud e-GPS y Latityu de	Operational	Urban Ward	Number of Houses Built in <u>Urban</u> Areas including	150	150	100	27 175 800	27 175 800	18 117 200	HSDG	YES

Project Name	Activities	New MSCO A GPS co- ordin ates GPS_X_ Longitud e GPS_Y_L atitude	Opex /Capex Option	Ward No. Region al Segm ent	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Sourc e of fundin g	EI A (Ye s or No)
						2025/2 6	2026/27	2027/28	2025/26	2026/27	2027/28		
	Informal Settlement upgrading	23,85 0478 29,34 8446			Informal Settlement upgrading								
Rural low-cost Housing (RDP)	Constructi on and inspection of Rural houses		operation al	Select ed Rural Ward s	Number of Houses Built in Rural Areas	330	375	200	59 786 760	67 939 500	36 234 400	HSDG	YE S

Project Name	Activities	New MSCO A GPS co- ordin ates	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Sourc e of fundin g	EI A (Ye s or No)
						2025/2 6	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descriptio n	GPS_X_ Longitud e GPS_Y_L atitude	Option	Regio nal Segm ent									
Housing Consumer Education and awareness	consumer Education awareness campaign conducted		operation al	All	Number of housing consumer education awareness campaign conducted	480	525	450	700 000	900 000	900 000	CRR	No

14.7. Economic Development & Tourism (LED) Projects

ECONOMIC DEVELOPMENT & TOURISM (LED)

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)	
						Regional Segment	2025/26	2026/27	2027/28	2025/26	2026/27			2027/28
							Option							
Operational Projects														
Polokwane Flea Market	Exposure of SMMEs to markets		Operational	All wards	Number of exhibitions held in terms of the Year Plan.	20	20	20	1 500 000	1 500 000	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	20	20	40	1 500 000	1 500 000	350 000	CRR	No	

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)	
						Regional Segment	2025/26	2026/27	2027/28	2025/26	2026/27			2027/28
							Option							
Management of trade	Management of trading activities within the Municipality		Operational	All wards	% of Allocation and monitoring of trading activities within the Municipality	100%	100%	100%	500 000	500 000	500 000	CRR	No	
Management of trade (Trading opportunities)	Trading opportunities created through the municipal LED initiatives (Temporary job)		Operational	All wards	Number of traders opportunities created through municipal LED initiatives Held by target date	25	25	25 (140 beneficiaries)	100 000	100 000	100 000	CRR	No	

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							opportunities)						
Management of trade (support programmes)	support programmes for street traders		Operational	All wards	Number of support programmes for street traders held/Conducted by target date	12	12	12	350 000	100 000	100 000	CRR	No
Agriculture development	Profile and database of enterprises		Operational	All wards	Number of enterprises Registered and profiled on database	100	120	120	500 000	100 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
SMMEs development	Profile and Database of SMME		Operational	All wards	Number of SMME profiled and registered on Database	100	120	120	500 000	100 000	100 000	CRR	No
Cooperative development	Profile and Database of Non - agricultural		Operational	All wards	Number of Non Agricultural Co-operatives	100	120	120	500 000	100 000	100 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							co-operatives				profiled and registered on database		
Celebration of Global Entrepreneurship Week	Provision of information dissemination to SMME		Operational	All wards	Number of GEW Events held	10	12	12	1 000 000	1 500 000	1 500 000	CRR	No
Performance of local economy	Study of the performance of local economy		Operational	All wards	% of Study of the performance of local economy Completed	100%	100%	100%	120 000	135 000	150 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Tourism Development	Developmental support of tourism industries		Operational	All wards	Number of Developmental support programmes of tourism industries held /Conducted by target date	10	12	12	350 000	350 000	385 000	CRR	No
Marketing Polokw	Marketing of Polokwane		Operational	All wards	Number of Marketing activities at	20	25	25	2 000 000	2 500 000	2 570 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						ane as tourism and investment destination	Municipality at different marketing platforms				different marketing platforms held/Conducted at target date		
Investment promotion	Identification and packaging of investment opportunities		Operational	All wards	Number of Investment opportunities Identified and packaged by target date	20	25	25	1 200 000	1 200 000	1 320 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						SMME Development	Support programmes offered to SMME through Incubation programme		Operational	All wards	Number of SMME supported through incubation programme		
SMME Development	Support programme offered to SMME through Business Centre Development programme		Operational	All wards	Number of SMME supported at Business Centers	100	120	120	100 000	300 000	200 000	CRR	NO

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Cooperative development	Updating Cooperatives on database		Operational	All wards	% of Updating Cooperatives on database & profiles Completed by target date		
Business Stakeholder relations	Provision of secretariat services to business forums		Operational	All Wards	Number of forums supported	6	10	20	500 000	300 000	200 000	CRR	NO

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Agricultural Youth Summit	Provision of information dissemination to youth businesses		Operational	All wards	Number of business supported		
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	3	200 000	200 000	200 000	CRR	NO

14.8 Corporate and Geo-Informatics Projects

CORPORATE GEO-INFORMATICS

Project Name	Activities	New MSCO Δ GPS co- ordinat es GPS_X_ Longitu de GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performa nce Indicators /Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster		Operational	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary / GIS Awareness Campaigns conducted	4	4	4	400 000	400 000	600 000	CRR	NO
Development of a GIS Strategy	Development of a GIS Strategy		Operational	All	Number of GIS Strategy Developed	N/A	1	N/A	0	300 000	0	CRR	No

Project Name	Activities	New MSCO A GPS co- ordinat es GPS_X_ Longitu de GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performa nce Indicators /Measura ble Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					by Target Date								
Applicatio n for Remote Piloted Aircraft System Operating Certificate (ROC) - SACAA	Applicatio n for Remote Piloted Aircraft System Operating Certificate (ROC) – SACAA		Operati onal	All	Number Remote Operation Certificate Received by Target date	N/A	1	N/A	-	600 000	-	CRR	No

14.9. Property Management Projects

Property Management

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		

Operational Projects

Real Estate and Resources Management	Digital/online management of real estate		Opex	Municipal Wide	% of Digital/online management of real estate	100%	100%	100%	350 000	350 000	500 000	CR R	NO
Municipal wide Land Audit	Conduct Municipal wide Land Audit		Opex	Municipal Wide	% of land Audit conducted by target date	100%	100%	100%	1 500 000	1 500 000	1 600 000	CR R	NO

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description												

14.10 Facilities Maintenance

Facilities Maintenance

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Civic Centre refurbishment	Refurbishment of IT Section and Civic Centre 1st North Wing		Capital	39 City CBD	% of Civic Centre building Refurbishment Completed by target date and be issued with Completion Certificate	N/A	IT section and North wing 1st floor, 1st floor tower block: Replace ment of Flooring, repainting of walls, Replace ment of faulty	North wing ground floor: Replacement of Flooring, repainting of walls, Replacement of faulty electrical and mechanical ventilation.		2 000 000	3 500 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						electrical and mechanical ventilation, upgrading of sanitary finishes.							
Renovation of Municipal offices at	Seshego Zone 1, Re-painting of building structure, replacement of faulty		Capital	11	Number of Municipal Offices Renovated By target date and be issued with	1	N/A	N/A	500 000	:	:	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Seshego Zone 1:	electrical components, replacement of damaged fittings				Completion Certificate								
Renovation of Municipal offices at Seshego	Seshego Zone 3, Re-painting of building structure, replacement of faulty electrical components, replacement		Capital	12	Number of Municipal Offices Renovated By target date and be issued with Completion Certificate	1	N/A	N/A	900 000			CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Zone 3	nt of damaged fittings												
Renovation of Municipal offices at Seshego Zone 8:	Seshego Zone 1,3,8: Re-painting of building structure, replacement of faulty electrical components, replacement of damaged fittings		Capital	13	Number of Municipal Offices Renovated By target date and be issued with Completion Certificate	3	N/A	N/A	400 000	;	;	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of Seshogo Library	Re-painting of building structure, replacement of faulty electrical components, replacement of damaged fittings		Capital	Seshego	% of Upgrading of Seshego Library Completed by Target Date and be issued with Completion Certificate	N/A	100%	N/A	█	1 000 000	█	CRR	No
Refurbishment of Municipal Public	City Library, Checkers, Excelsior, Itsoseng		Capital	Municipal Wide	Number of Municipal Public Toilets Refurbished	N/A	2	2	█	1 500 000	1 500 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
C toilets	toilets: Repainting of building structure, retilling of walls, replacement of faulty electrical components , replacement of sanitary fittings												

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Refurbishment of New Council Chamber	Replacement of Air Conditioning Plant, Repaint of external structure, replacement of faulty electrical and plumbing fittings		Capital	39	% Refurbishment of New Council Chamber Completed by target date and be issued with Completion Certificate	100%	N/A	N/A	1 900 000	:	:	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Refurbishment of Aganang Municipal Hall	Replacement of roof structure, sanitary fittings, electrical fittings, flooring		Capital	Aganang	% Refurbishment of Aganang Municipal Hall Completed by target date and be issued with Completion Certificate	100%	N/A	N/A	2 000 000	-	-	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Refurbishment of Westernburg Hall	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings		Capital	19 Westernburg	% of Refurbishment of Westernburg Hall Completed by Target Date	N/A	100%	100%	-	1 000 000	500 000	CRR	No
Refurbishment of Nirvana Hall	Repainting of walls, Waterproofing, replacement of sanitary fittings,		Capital	19 Nirvana	% of Refurbishment of Nirvana Hall	N/A	100%	100%	-	1 000 000	500 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	electrical fittings												
Refurbishment Aganang Cluster offices : Mohlonong	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings		Capital	Aganang	% of Refurbishment Aganang Cluster offices	100%	N/A	N/A	800 000	-	-	CRR	No

Project Name	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Municipal Furniture and Office Equipments	Purchasing of office equipments for staff personnel in Aganang		Capital	Municipal Wide	% of office furniture and equipment Purchased by target date	100%	100%	100%	500 000	500 000	1 000 000	CRR	No
Provision of Disability accesses in all	Construction of Ramps and provision of ablution facilities in all Municipal		Capital	Municipal wide	Number of Municipal Buildings where Ramps and ablution facilities were constructed	N/A	3	N/A	-	1 000 000	-	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Longitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Municipal Buildings	Buildings to accommodate people with disability				by Target Date								
Fencing of Municipal Offices at Seshego Zone 1	Replacement of existing fence with Clearvu Fencing at Seshego Zone 1,3,8 Municipal Offices		Capital	11,	% of fencing installed at Seshego Zone 1 Municipal Offices by target date	N/A	100%	N/A	;	500 000	;	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Fencing of Municipal Offices at Seshego Zone 3	Replacement of existing fence with Clearvu Fencing at Seshego Zone 3, Municipal Offices		Capital	12	% of fencing installed at Seshego Zone 3 Municipal Offices by target date	N/A	100%	N/A	█	1 000 000	█	CRR	No
Fencing of Municipal Offices at Seshego	Replacement of existing fence with Clearvu Fencing at Seshego Zone 8		Capital	13	% of fencing installed at Seshego Zone 8 Municipal Offices by target date	N/A	100%	N/A	█	500 000	█	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Zone 8	Municipal Offices												
Refurbishment of Waste Management offices Ladanna	Replacement of Flooring, repainting of walls, Replacement of faulty electrical and mechanical ventilation. Replacement of sanitary		Capital	39 City CBD	% of Refurbishment of Waste Management offices Ladanna	N/A	N/A	100%	;	;	2 000 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Longitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	fitting. Upgrading of ablutions												
Fencing of Mankweng Unit C Municipal Offices	Replacement of existing fence with Clearvu Fencing at Mankweng Unit C Municipal Offices		Capital	Mankweng	% of Fencing of Mankweng Unit C Municipal Offices by target date	N/A	N/A	100%	█	█	1 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Routine and Scheduled maintenance of Municipal buildings facilities	Maintenance of building facilities		Operational	Municipal wide	Number of Municipal Buildings Maintained by target date	All Municipal Buildings	All Municipal Buildings	All Municipal Buildings	56 500 000	56 500 000	56 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	5 700 000	6 000 000	6 000 000	CRR	No
Servicing and maintenance of hygienic equipment's	Servicing and maintenance of hygienic equipment's		Operational	Municipal wide	% of Servicing and maintenance of hygienic equipment'	100%	100%	100%	3 200 000	3 200 000	3 200 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X_Longitude	Option	Regional Segment				2025/26	2026/27	2027/28			
nic equipments					s by target date								

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Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Servicing and maintenance of lifts at Civic Centre, City Library and Old Peter Moka	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%	5 700 000	6 000 000	6 000 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ba Stadium													
Servicing and maint	Servicing and mainten		Operational	Municipal Wide	Number of generators Serviced	19	19	19	6 000 000	7 000 000	7 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Enhancement of generators	ce of generators				by target date								
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%	6 000 000	7 000 000	7 000 000	CRR	No

14.11 Human Resource Projects

HUMAN RESOURCE MANAGEMENT

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Region al Segme nt	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Employee Wellness	Wellness Campaigns		Operati onal	Municip al wide	Number of wellness campaigns conducted	12	12	12	248 373	273 210	300 531	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Region al Segme nt	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Disciplinary Committee	Disciplinary Hearing		Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	11 000 000	12 100 000	13 310 000	CRR	No
HIV/AIDS	HIV/AIDS Campaigns		Operational	Municipal Wide	Number of HIV/AIDS campaigns to be conducted	4	4	4	71 435	78 578	86 437	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Region al Segme nt	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Bursary: Staff	Award Bursary to Staff		Operational	Municipal Wide	Number of Internal bursaries awarded	40	40	55	2 410 118	2 530 624	2 657 155	CRR	No
Bursary: External	Award Bursary to External Students		Operational	Municipal Wide	Number of External bursaries to be awarded	50	50	100	2 700 000	2 700 000	3 000 000	CRR	No
Training	Training of internal staff		Operational	Municipal Wide	Number of officials to be trained	650	700	750	14 410 868	14 851 954	14 951 954	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Region al Segme nt	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Internships	Internships for Graduates		Operational	Municipal Wide	Number of learners to go through Internships.	105	110	120	2 100 000	2 310 000	2 541 000	CRR	No
Medical Surveillance (OHS)	Medical testing of employees		Operational	Municipal Wide	Number of Employees undergoing medical screenings by target date	180	200	220	1 100 000	1 210 000	1 331 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Region al Segme nt	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fundi ng	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Wellness interventions	Referrals after assessments		Operational	Municipal Wide	% of employees referred	100%	100%	100%	1 100 000	1 210 000	1 331 000	CRR	No

14.12 ICT Projects

ICT Projects

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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 report	4 Quarterly report	1 597 031	1 500 000	1 000 000	CRR	No
Network Upgrade	improvement of Network Connectivity		Capital	All Wards	Number of Clusters Offices Implemented with Network Connectivity	1 Network implementation(Fibre To Mankweng	1 Network implementation(Fibre To Mankweng	1 Network implementation in one	1 794 062	1 000 000	1 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					Upgrade by 30 June each year	(Last section to Traffic Office) in 1 cluster office	(Last section to Unit C Office) in 1 cluster office	cluster offices					
Procurement and Implementation and maintenance of mobil			Capital	All Wards	Number of mobile speed monitoring solution Procured by target date	N/A	N/A	1 traffic mobile speed monitoring solution Maintained	-	-	2 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Speed monitoring solution													
Development and implementation of Enterprise Architecture framework	Development and implementation of Enterprise Architecture framework		Capital	All Wards	Number of Enterprise Architecture framework developed by target date	N/A	1 enterprise Architecture Framework implemented	1 enterprise Architecture Framework implemented	-	4 000 000	2 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Procurement of Network Vulnerability Scanning tool and licencing	Procurement of Network Vulnerability Scanning tool and licencing		Capital	All Wards	Number of Network Vulnerability Scanning tool Procured by target date	N/A	1 Network vulnerability scanning tool procured	N/A	█	1 000 000	█	CRR	No
Procurement, Implementation and management of SCADA Solution	Procurement, Implementation and management of SCADA Solution		Capital	All Wards	% of Scada solution implementation by target date	N/A	N/A	50 % of Scada Solution implemented	█	█	7 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
of SC ADA Solution													
Procurement Licencing and management of Customer queuing management	Procurement Licencing and management of Customer queuing management system		Capital	All Wards	Number of customer queuing management system procured by target date	N/A	1 customer queuing management system procured	1 customer queuing management system Maintenance and licenced	-	2 500 000	1 200 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
system													
Procurement, licencing and Management of online facility and boardroom booking solution	Procurement, licencing and Management of online facility and boardroom booking solution		Capital	All Wards	Number of online facility and boardroom booking solution procured by target date	1 online facility and boardroom booking solution procured	N/A	N/A	400 000	-	-	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Ope x /Cap ex Option	Ward No. Region al Segme nt	Key Performanc e Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/2 6	2026/2 7	2027/28		
ng soluti on													
Lapto ps, Softw ares and Tool Boxes			Cap ital	All Wards					434 783	478 261	260 870	CRR	No
Operational Projects													
Imple menta tion of IT	Impleme ntation of IT Strategy		Oper ation al	All wards	% of Implementati on of IT Strategy	100%	N/A	N/A	1 200 000	-	-	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Strategy													
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	1 500 000	2 000 000	2 281 000	CRR	No
Reprographics	Provision of		Operational	All Wards	% of Reprographic provided by	100%	100%	100%	5 300 000	7 000 000	8 100 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Reprographics				30 June each year								
Conference and translation system Maintenance	Maintenance and improvement of Conference and translation system		Operational	All Wards	Number of Council and Mayoral meeting boardroom maintained and enhanced with latest technology by 30 June each year	3	3	3	510 000	550 000	670 000	CRR	No
Mscosa	MSCOA modules		Operational	All Wards	Number of MSCOA modules incorporated	2 modules	3 modules	1 Module	2 000 000	3 000 000	4 250 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Modules	incorporated				by 30 June each Financial year								
SDWAN Network and VOIP Telephone solution	Provision of SDWAN and VOIP telephony connectivity to all Cluster offices		Operational	All wards	Number of sites implemented with SDWAN network and VOIP telephone solution by 30 June each financial year	54 sites implemented with SDWAN network and VOIP telephone solution	54 sites implemented with SDWAN Network and VOIP Telephone solution	54 sites implemented SDWAN Network and VOIP Solution	24 000 000	16 000 000	16 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Option /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Network Vulnerability scan tool	Network Vulnerability scan tool		Operational	All Wards	Number of network vulnerability Scanning tool procured by 30 June 2026	1 Network vulnerability scanning tool procured	N/A	N/A	3 000 000	:	:	CRR	No
Server room monitoring system	Server room environmental cabinet monitoring solution		Operational	All Wards	Number of server room implemented with Server room monitoring system	1	N/A	N/A	15 000 000	:	:	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Lati tude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/M easurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Customer queuing management system	Customer queuing management system at the main office		Operational	All Wards	Number of offices implemented with customer queuing management system	1	1	1	4 000 000	1 200 000	800 000	CRR	No

14.13 Fleet Management Projects

Fleet Management (Service Delivery Vehicles)

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Capital Projects													
Acquisition of fleet – Finance Lease	Acquisition of fleet – Finance Lease		Capital	Municipal wide	% of Acquisition of fleet through Finance Lease Completed by target date	100%	100%	100%	37 403 204	39 460 380	41 630 701	CR R	NO

14.14 Sports and Recreation Projects

SPORTS & RECREATION

Project Name	Activities	New MSCO A GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						Option	Regional Segment	MSC OA	GPS_X - Longitude	GPS_Y _Latitude	2025/26		
Capital Projects													
Grass Cutting equipments	Grass Cutting equipments		Capital	Municipal Wide	Number of Grass Cutting equipments purchased by target date	3	N/A	3	1 000 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex		Capital	Sebayeng / Dikgale Cluster (24,29,32,33,30,31)	% of Construction of Sebayeng / Dikgale Sport Complex completed	100%	100%	N/A	3 024 130	3 478 261	-	IUDG	Yes
Procurement of	Procurement of Confer		Capital	20	Number of Conference Table and	N/A	100 Hospitality	60	-	1 000 000	500 000	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
MSC OA	Project Descri ption	GPS_X - Longit ude GPS_Y _Latitu de	Option	Regional Segment						2027/2 8			
Confe rence Table s and Chair s for (Peter Moka ba Stadi um Execu tive lounge	ence Table and Chairs for (Peter Mokab a Stadiu m Executi ve lounge				Chairs Procured		Cocktail and chair						

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
e (1 st floor)	(1 st floor)												
Upgra ding of Nirva na stadiu m	Upgradi ng of Nirvana stadium		Capital	19	% of Upgrading of Nirvana stadium completed by target date	100%	100%	100%	1 500 000	2 000 000	2 000 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	100%	100%	-	500 000	1 000 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						Option	Regional Segment	2025/26	2026/27	2027/28	2025/26		
Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and		Capital	City Cluster	% of Construction of Softball stadium in City Cluster completed by target date	100%	100%	100%	42 255 652	30 434 783	34 268 729	IUDG	YES

Project Name	Activities	New MSCOA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	construction of soccer pitch, fence												
Construction of Mankweng Stadium- <u>Remedial</u>	Remedial Action of Mankweng Stadium		Capital	25	% of Remedial Action of Mankweng Stadium Completed by target date	100%	100%	100%	8 695 652	13 043 478	8 695 652	IUDG	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
<u>Actio n</u>													
Const ructio n of Mole po Sport s Comp lex	Constru ction of Molepo Sports Comple x		Capital	1,2,3,4,5	% of Constructio n of Molepo Sports Complex Completed by target date	100%	N/A	N/A	1 739 130	█	█	IUDG	No
Const ructio n of	Constru ction of Chuene		Capital	1,2,3,4,5	% of Constructio n to complete	100%	-	-	1 000 000	█	█	CRR	yes

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Chue ne Maja Sport s Comp lex	Maja Sports Comple x				Sports Complex Laastehoop Completed by target date								
Upgra ding of Show groun	Plumbi ng mainte nance at Show		Capital	32	% of Upgrading of Show ground facility Completed	N/A	100% Plumbing maintena nce	100%	-	500 000	1 000 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
d facility	ground facility				by target date								
Tennis Courts/Volleyball Courts Refurbishment Programme													
Refurbish roof and walls at Netball and Volley	Repainting of walls and roof (Netball and Volleyball Courts)		Capital	20/19	% of Refurbishment of roof and walls at Netball and Volleyball Courts Completed	100%	N/A	100%	!	2 000 000	!	CRR	NO

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ball Courts					by target date								
Operational Projects													
Mayoral Road Race	Mayoral Road Race		Operati onal	All Wards	Number of Mayoral Road Race held	8	8	8	4 000 000	4 599 500	5 000 000	CRR	No
Mayoral Footb all and	Mayoral Footbal l and		Operati onal	All Wards	Number of Mayoral Football and Netball,	8	8	8	5 200 000	5 672 341	5 890 00	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Netball Cup	Netball Cup				Volleyball Cup held								
Holiday Programme	Holiday Programme		Operational	All wards	Number of Holiday Programme held	3	3	3	2 200 000	2 452 391	2 500 000	CRR	No
Polokwane Development Games	Development Games		Operational	All wards	Number of events & players participating in the games.1	1 600 participants (9 events)	1 600 participants 13 events	1 600 participants and 15 events	3 200 000	4 233 739	5 000 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Polokwane Cycling Race	Cycling Race		Operational	All wards	Number of events & Cyclists attending event	1 (1200 Cyclists)	1 (1 100 Cyclists)	1 (1 100 cyclists)	4 300 000	R 6 352 119	6 500 000	CRR	No
Golf Development Tournament	Development Golf Tournament		Operational	All wards	Number of events & young golfers attending the event	7 Events 200 Participants	4 (200 Participants)	4 (120 participants)	2 500 000	2 492 291	2 100 000	CRR	No

Project Name	Activities	New MSCOA GPS coordinates GPS_X - Longitude GPS_Y - Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Sports Workshops	Sports Workshops		Operational	All Wards	No of Sports Workshops held	8	9	8	1 200 000	1 300 432	1 500 000	CRR	No
Mayoral Charity Golf Day	Mayoral Charity Golf Day		Operational	19,20,21,22,23	Number of Mayoral Charity Golf Day held by target date	1	1	1	3 200 000	3 340 504	2 500 000	CRR	No
Polokwane Soccer	Polokwane Soccer		Operational;	20,21,22,23,24	Number of Soccer Challenge events held	4	4	4	5 700 000	5 704 530	6 500 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Challenge	Challenge				by target date								
Indigenous Games	Indigenous Games		Operational	19,20,21,22,23	Number of Indigenous Games held by target date	13	13	13	1 750 000	1 850 004	2 000 000	CRR	No
Golden Games	Golden Games (All clusters & 1 Main)		Operational	All clusters	Number of Golden Games held by target date	13	14	14	1 750 000	1 850 003	2 000 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	1	1	6 000 000	6 550 038	7 500 000	CRR	No
SAIMSA Games	SAIMSA Games (District, Provincial, national)		Operational	Municipal	Number of SAIMSA Games held by target date	5	3	2	3 500 000	2 754 392	3 100 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	and International)												
Employee Wellness and Recreation	5km Fun Walk, Aerobics and various sport and recreational activities for		Operational	All Staff	Number of employees wellness and Recreation events held by target date	4	4	4	3 500 000	3 506 770	3 500 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Polokwane Municipality employee												
Community Recreation Day			Operational	Municipal Wide	Number of Community Recreation Day event held by target date	8	8	8	2 750 000	3 400 236	3 500 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
MSC OA	Project Descri ption	GPS_X - Longit ude	Option	Regional Segment				2025/26	2026/27	2027/28			
ation Day													
Maint enanc e of sports ground s and fence s	Mainte nance of all- weathe r courts, grass surface s and artificial		Operati onal	Municipal wide	Number of Sports Ground and Fences Maintained	1	2	3	4 500 000	4 377 330	5 600 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
MSC OA	Project Description	GPS_X - Longit ude GPS_Y _Latitu de	Option	Regional Segment									
	surfaces and demarcating structures around the playing surfaces.												
Plant and Equipment	Servicing and repairing of air conditioning		Operational	Municipal wide	% of work done	100%	100%	100%	4 500 000	R 5 78 388	6 500 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
MSC OA	Project Descri ption	GPS_X - Longit ude GPS_Y _Latitu de	Option	Regional Segment						2027/2 8			
	ning plants, air excavat ion plants swimmi ng pool plants and fire fitting plants.												
Athleti cs Equip ment'	Mainte nance of electro		Operati onal	Municipal wide	Number of athletics	28	30	30	2 500 000	3 000 762	4 360 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X - Longit ude GPS_Y _Latitu de	Opex /Capex Option	Ward No. Regional Segment	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
s – Field and Track	nic timing machin es, electro nic scoreb oards, discuss cage, athletic s track and replacin g of athletic s				equipment's Replaced								

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
MSC OA	Project Descri ption	GPS_X - Longit ude GPS_Y _Latitu de	Option	Regional Segment				2025/26	2026/27	2027/28			
	equip ment's (discus s, javelin, hamme r throw, short put, huddles , long jump, high jump,												

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Capex	Ward No.	Key Performan ce Indicators/ Measurabl e Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
MSC OA	Project Descri ption	GPS_X - Longit ude GPS_Y _Latitu de	Option	Regional Segment									
	pole vault)												

14.15 Cultural Services Projects

CULTURAL SERVICES

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Collection development - books	Purchase library books (Various latest version books)		Capital	All wards	Number of Library books purchased by target date	250	250	250	1 000 000	1 000 000	1 000 000	CRR	No
Theft detection systems for Municipal libraries	Procure Theft detection systems for Municipal libraries		Capital	All Wards	Number of Theft detection systems for Municipal libraries Procured and	8	10	10	1 000 000	1 000 000	1 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	al libraries				installed by Target date								
Operational Projects													
Cultural Awareness program	Cultural competitions presented in all the clusters up to final at municipal level		Operational	Specifically identified clusters	Number Cultural Awareness program held	1	1	1	500 000	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	300 000	350 000	400 000	CRR	No
Polokwane Literary Fair	Present annual literary fair		Operational	All wards to benefit	Number Polokwane Literary Fair held.	1	1	1	3 000 000	3 500 000	4 000 000	CRR	No
Literary development	Present a literary development		Operational	Specifically identified clusters	Number Literary development program	5	4	4	1 000 000	1 000 000	1000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
		2025/26				2026/27	2027/28	2025/26	2026/27	2027/28			
		program				ment program consisting of a number of development projects (also inclusive of EM debating tournament				held/presented.			

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						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		

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions		Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held		
Workshops museums	Present workshops on different themes		Operational	All wards to benefit	Number museum workshops held	4	4	4	250 000	300 000	320 000	CRR	No
Library programs	Present the following projects :		Operational	Specifically identified clusters	Number of Library programs held/presented	4	4	4	750 000	700 000	750 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							National 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	700 000	800 000	1000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Library Master-plan	Development of a library master Plan for Municipal Libraries		Operational	All wards to benefit	Number of Library Master Plan Developed 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	N/A	500 000	300 000	-	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
		2025/26				2026/27	2027/28	2025/26	2026/27	2027/28			
Refurbishment of Museum exhibition Hall	Refurbishment of Museum exhibition Hall		Opex	All wards	Number of Museum exhibition Hall Refurbished by target date	1	1	N/A	500 000	350 000	-	CRR	No
Refurbishment of the Practical's	Refurbishment of the Practical's		Opex	All wards	Number of Practical's Exhibition halls Refurbished	1	1	N/A	150 000	200 000	-	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Exhibition halls	Exhibition hall				d by target date								
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	1	N/A	200 000	250 000	-	CRR	No
Purchase of grass and	Purchase of grass and		Opex	All Wards	Number of grass and twine rope Purchased	60	60	60	175 000	200 000	225 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
twine rope for museum exhibition maintenance (IKS) Conservation (NEW 4640 Vote required)	twine rope (IKS) Conservation				by target date								
Purchase of museum	Acquisition of museum		Opex	All Wards	Number of museum traditional material	3	3	3	50 000	60 000	70 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						traditional material	traditional material				Purchased by target date		
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	1 100 000	1 000 000	1 000 000	CRR	No
Upgrade of Hugh Exton	Compilation of an exhibitio		Opex	All wards	A completed and	1	1	1	1 500 000	1 500 000	1 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Photographic Exhibition	Installation of manual Photographic review from 1984 Literature review of any information that may be related to the research area				upgraded exhibition								

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
		2025/26				2026/27	2027/28	2025/26	2026/27	2027/28			
						(Preliminary report); Design of the exhibition hall (space); Photographic layout; preparation and proof reading of the layout							

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Development of Interpretation centre for heritage site (Moletjie)	Comprehensive study of heritage , Architectural design; construction of the interpretation centre in the Moletjie Moshate		Opex	All wards	Number of Comprehensive study of heritage resources developed by target date		

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Development of Interpretation centre for heritage site (Mashashane)	Development of the Hiking trail; Site view; Boardwalk		Opex	All wards	Developed and completed Hiking trail; Site view; Boardwalk		
Cultural Hub Bakone Malapa operational model	Fully completed operational model for Bakone Malapa		Opex	All Wards	Number of operational model for Bakone Malapa Developed and Completed	1	N/A	N/A	1 400 000	-	-	CRR	YES

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							with various activities that are operational				by target date		
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	N/A	N/A	300 000	:	:	CRR	No
Replacement of Carpets	Replace the office and		Opex	All Wards	Number of carpets Replaced at Hugh	1	N/A	N/A	300 000	:	:	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
at Hugh Exton Photographic Museum	exhibition hall carpets in the Hugh Exton Museum				Exton Photographic Museum Completed by target date								
Replacement of flooring tiles at Irish House Museum	Replacement of flooring tiles at Irish House Museum- (Replace tiles at in		Opex	All wards	% of Replacement of flooring tiles at Irish House Museum completed by target date	100%	N/A	N/A	400 000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							activity room, stores and bathrooms)						
Restoration of the Irish House Museum	Repainting of the Irish House Museum to its former glory following National Heritag		OPEX	All wards	% of Restoration of the Irish House Museum Completed by target date	100%	N/A	100%	600 000	-	700 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Resources Act 25 of 1999												
Restoration of the Hugh Exton Photographic Museum	Repainting of the Hugh Exton Photographic Museum to its former glory following		OPEX	All Wards	% of Restoration of the Hugh Exton Photographic Museum Completed by target date	100%	N/A	100%	600 000	-	700 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	National Heritage Resources Act 25 of 1999												
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 by target date	100%	N/A	100%	350 000	-	400 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
		2025/26				2026/27	2027/28	2025/26	2026/27	2027/28			
		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%		
Replacement of Air conditioner	Replace the old Air conditioner with		OPEX	All Wards	Number of Air conditioner at Irish House	3	N/A	3	1 500 000	-	1 800 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
		2025/26				2026/27	2027/28	2025/26	2026/27	2027/28			
		Irish House				the new one				replaced by target date			
Air conditioner at Art Museum	Replace the old Air conditioner with the new one		OPEX	All Wards	Number of Air conditioner at Art Museum Replaced	5	N/A	5	800 000	-	1 000 000	CRR	No
Bakone Malapa staff houses painting	Repainting staff village		Opex	All Wards	# of houses painted at Bakone Malapa staff houses by target date	8	N/A	8	150 000	-	200 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
		2025/26				2026/27	2027/28	2025/26	2026/27	2027/28			
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%	N/A	100%	100 000	-	120 000	CRR	No
Re-thatching Bakone Malapa staff village 8	Re-thatching and capping staff village 8 Rondavels		Opex	All Wards	Number of Re-thatched Bakone Malapa 8 Rondavels completed by target date	8	N/A	8	250000	-	300 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rondavels													
Re construction of the bamboo Hill lookout point	Re construction of the bamboo Hill peak		Opex	All Wards	% of Re construction of the bamboo Hill lookout point completed by target date	100%	N/A	100%	100 000	-	150 000	CRR	No
Diorama Bakone Malapa	Artistic manufacturing of the Bakone Malapa diorama for ease		Opex	All Wards	Number of Dioramas at Bakone Malapa completed by target date	1	1	1	75 000	100 000	120 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
							of orientation into Bakone Malapa landscape (supply of materials only)						
Reconstruction of the Bakone Malapa Bomas	Reconstruction of the Bakone Malapa Bomas		Opex	All Wards	Number of Bomas reconstructed at Bakone Malapa by target date	3	N/A	3	200 000	-	300 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Digitalisation of the ART Collection	Electronic transfer of artwork and its information which will include accessions and photographing of artwork		Opex	All Wards	Number of artworks to be digitized by target date		

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Art Collection Restoration	Relocation and restoration of the works of art from the Industrial Art Park and other damaged works of art in the Art Museum		Opex	All Wards	Number of artworks relocated		

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						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		
Purchasing of fabric and	Purchasing of fabric and		Opex	All Wards	% of Purchasing of fabric and	100%	100%	100%	65 000	80 000	95 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
notions to make traditional clothing	notions to make traditional clothing for staff				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	6	N/A	6	60 000	-	80 000	CRR	No
Digitization of Hugh Exton	Digitization of Hugh Exton		Opex	All Wards	% of Digitization of Hugh Exton	100%	N/A	100%	100 000	-	150 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Collection (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	100%	N/A	100%	70 000	-	100 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Cultural exchange day	Promoting IKS youth and aged interaction		Opex	All Wards	Number of Cultural exchange day held 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	1	N/A	N/A	60 000	:	:	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Rethatching of boma and lapa grass roofs	Rethatching of boma and lapa grass roofs		Opex	All Wards	Number of boma lapa Rethatched by target date	4	N/A	4	200 000	-	300 000	CRR	No
Polokwane Arts Festival	Present a multi-disciplined arts festival		Operational	All Wards	Number of Polokwane Arts Festival Held by Target date	1	1	1	6 000 000	7 000 000	8 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description												

DRAFT

14.16 Waste Management Projects

WASTE MANAGEMENT

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_La titude	Opex/ Capex Option	Ward No. Region al Segmen t	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Extensio n of landfill site (Wetvred e n)	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%	8 695 652	16 208 043	26 086 957	IUD G	Y e s
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	1 500 000	CR R	N o

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
6 &9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers		Capital	All wards	Number of skip containers purchased	40	40	50	1 000 000	1 000 000	1 000 000	CR	No
Procurement of Concrete Street	Procurement of Concrete Street Bins for the City CBD		Capital	City CBD	Number of Concrete Street Bins Purchased by Target Date	60	55	100	500 000	1 000 000	1 000 000	CR	No

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
et Bins													
Seshego transfer station	Construction of Seshego Transfer Station		Capital	11,12,13,14,17,37	% of Construction Completed by target	100%	100%	N/A	2 608 696	1 739 130		IUD G	No
Westernburg Transfer	Construction of Westernburg Transfer Station		Capital	19	% of Construction Completed by target	100%	100%	N/A	1 739 130	1 739 130		IUD G	No

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Station													
Molepo Transfer Station	Construction of Molepo Transfer Station		Capital	04	% of Construction Completed by target	100%	100%	N/A	4 173 913	2 608 696		IUDG	No
Ga-Maja transfer station	Planning of Ga- Maja transfer station		Capital	02	Level of construction Completed by target date	100%	100%	N/A	3 478 261	1 739 130		IUDG	Yes
	EIA,												

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
(Planning)	Drawing of plans												
Ga-Chuene transfer station	Planning of Ga-Chuene transfer station		Capital	01	Level of construction Completed by target date	100%	100%	N/A	3 478 261	1 739 130		IUDG	Yes
(Planning)	Drawing of plans				Completed by target								
Gates and parameters	Replace two broken		Capital	23 Ladanna	Level of construction	100%	N/A	N/A	500 000			CCR	No

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
r fence at Webster depot	gates, repair broken fence				Completed by target date								
Vaalkop transfer stations Electrification	Electrification of Vaalkop transfer stations		Capex	Ward 24	Energize and power supply (solar)	N/A	100%	N/A	-	600 000	-	CR	NO
Makotopong trans	Makotopong transfer stations		Capex	Ward 24	Energize and power supply (solar)	N/A	100%	N/A	-	600 000	-	CR	NO

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
fer stations Electrification	Electrification												
Rehabilitation of Weltvre den landfill site	Closure design, permit, and landfill capping		Capex	Ward 20	Engineering designs, Permit application and Landfill capping	100%	100%	100%	4 347 826	13 043 478	15 496 706	IUD G	N O
Construction of rural	Construction of transfer stations		Capex	Ward 40,43,38, 15	Planning and design	N/A	N/A	100%	-	-	3 478 261	IUD G	y e s

Project Name Msc oa	Activities Project Description	New MSCOA GPS co- ordinate s GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Region al Segmen t	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
waste transfer stations													
Ladanna waste Management office refurbishment	Maintenance		Capex	Ward 31	Maintenance and revamping of infrastructure	N/A	N/A	100%	-	-	500 000	CR R	N O

Project Name	Activities Project Description	New MSCOAs GPS coordinates GPS_X Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Refuse removal	Waste collection and disposal		Operational	All wards	Number of House Holds waste collected	104 980	105 500	105 900	12 000 000	12 500 000	16 000 000	CR	No
Rental of equipment	Rental of refuse collection equipment rented		Operational	All wards	Number of equipment rented by 30 June each year	3	5	6	7 000 000	10 000 000	12 000 000	CR	No
Street cleaning	Manual litter picking		Operational	All wards	Number of personnel appointed for Street cleaning	240	260	260	18 500 000	18 600 000	18 700 000	CR	No

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
					by 30 June each year								
Waste disposal	Waste disposal, compaction and covering with soil		Operational	All wards	Number of waste tonnage disposed by 30 June each year	170 000	180 000	190 000	31 000 000	32 000 000	65 000 000	CR	No
EPWP	Manual litter picking in rural areas		Operational	All wards	Number of villages cleaned through EPWP by 30 June each year	400	405	450	5 700 000	5 705 000	10 000 000	CR	No
Review of Polokwane	Review of Polokwane IWMP		Operational	All wards	% of Review of Polokwane IWMP by target date	100%	100%	N/A	2 000 000	1 500 000	-	LED	No

Project Name Msc oa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_La titude	Opex/ Capex Option	Ward No. Region al Segmen t	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
IWMP (2017 – 2022) 5 years	(2017 – 2022) 5 years												

14.17 BY - LAWS Enforcement and Security Projects

BY - LAWS Enforcement and Security Projects

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Capital Projects													
Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network within the City CBD		Capital	All Clusters	Number of CCTV cameras Installed by 30 June 2024	09	11	12	2 000 000	2 000 000	2 000 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Crime Prevention												
Provision two way radios	Provide two-way radios.	- 23,876 7494; 29,441 8536	Capital	All Clusters	Number of two-way radios Purchased by target date	N/A	20	80	400 000	200 000	200 000	CR R	No
Provision of Access Control Systems and equipment	Provide and install access control systems and equipment in	- 23,876 7494; 29,441 8536	Capital	All Clusters	Number of facilities installed with access Control systems and equipment	N/A	03	20	700 000	500 000	800 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCO GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Municipal facilities												
Supply and delivery of mobile guard houses	Supply and delivery of mobile guard houses at Municipal premises	- 23,876 7494; 29,441 8536	Capital	All Clusters	Number of mobile guard houses Purchased by target date delivered by target date.	4	4	18	500 000	400 000	500 000	CR R	No
Purchase of Firearms	Supply, delivery and licensin	- 23,876 7494;	Capital	All wards	Number of fire arms purchased by target date	22	20	12	600 000	400 000	200 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	g of fire arms	29,441 8536											
CCTV and Access control maintenance tool Kit	Purchase of CCTV & Access control maintenance tool Kit	- 23,876 7494; 29,441 8536	Capex	All wards	Number of CCTV and Access control maintenance tool Kit Purchased by target date	N/A	1	N/A	-	500 000	400 000	CR R	No
Purchase of patrol vehicles	Supply and delivery patrol vehicles	- 23,876 7494; 29,441 8536	Capex	All Wards	Number of vehicles purchased	N/A	N/A	3	-	-	2 000 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Purchase of Safes	Supply and delivery of safes	- 23,876 7494; 29,441 8536	Capex	Ward 39	Number of safes purchased	1	N/A	N/A	100 000	-	-	CR R	No
Operational Projects													
Guards Rental	Appointment of private security companies	- 23,876 7494; 29,441 8536	Operational	All wards	Number of sites of deployment for private security companies	600	610	660	120 000 000	140 000 000	160 000 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Installation of Security alarm systems	Install, maintain, monitor, support and response	- 23,876 7494; 29,441 8536	Operational	All wards	Number of sites installed with alarm devices	75	60	90	1 500 000	1 000 000	1 500 000	CR R	No
Guard tracking devices	Installation and maintenance of security guard tracking devices		Operational	All wards	Number of guard tracking devices installed and maintained	20	N/A	N/A	1 900 000	-	-	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Maintenance of access control systems and equipment	Maintain access control systems and equipment	- 23.876 7494. 29.441 8536	Operational	All Cluster offices	Percentage of maintained access control systems and equipment by target date	100%	100%	100%	950 000	1 500 000	1 600 000	CR R	No
Holding of Community Safety Forum (CSF) Stakeholder Consulta	Hold CSF stakeholder consultative meeting	- 23.912 954; 29.452 763	Operational	All cluster	Number of CSF Stakeholder consultative meetings held	4	4	4	365 000	370 000	380 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
ive meetings													
Fire arm training	Training of security, Traffic, Rangers and Law enforcement officers	- 23.912 954; 29.452 763	Operational	City Cluster	Number of fire arm training sessions conducted by target date	2	2	2	640 000	700 000	800 000	CR R	No
Holding of safety and security summit	Hold safety and security summit	- 23.876 74; 29.441 8536	Operational	All clusters	Number of Clusters safety and security summit held by target date	1	1	1	700 000	720 000	730 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Key Management	Installation of new office keys with central master keys and maintenance	- 23876 7494; 29.441 8536	Operational	All Clusters	Number of doors installed with standardized keys compatible to master key (the quantity may change due to renovations)	350	400	450	650 000	880 000	900 000	CR R	No
CCTV Camera Maintenance	Maintenance of existing CCTV Cameras (internal		Operational	City CBD	Percentage of Maintained existing CCTV Cameras by target date	100%	100%	100%	2 800 000	4 500 000	4 800 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	and external)												

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14.18 Disaster Management and Fire Projects

DISASTER MANAGEMENT & FIRE SERVICES

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives by ventilating the smoke	- 23.876027, 29.444073	Capital	23	Number of emergency fire equipment acquired by target date	03	3	6	500 000	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Miscellaneous equipment and gear/ Ancillary equipment	To extend response to fire and rescue incidents efficiently in all areas. To stabil	- 23.876027, 29.444073 7	Capital	23	Number of Miscellaneous equipment and gear/ Ancillary equipment and gear acquired by target date	6	6	12	500 000	500 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	ize the trench to fall when rescu ing the victi m												
Hydraulic equipment	To extend response to fire	23.876027, 29.444073	Capital	23	Number of hydraulic Equipment acquired by target date	5	5	5	3 000 000	3 000 000	3 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	and rescue incidents efficiently in all areas												
Multipurpose branches <u>Monitors</u>	To extend response to fire and	23.876027, 29.444073	Capital	23	Number of Multipurpose branches acquired by target date	2	N/A	N/A	200 000	:	:	CRR	No

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	rescue incidents efficiently in all areas												
Rescue ropes/high angle	Acquisition of rescue ropes/high angle	23.876027, 29.444073	Capital	23	Number of life safety rescue ropes Purchased by target date	06	05	4	600 000	500 000	400 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	set; To acquire 03 life safety rescue operations												

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Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Conduct feasibility Study & erection of new fire station with office space & accommodation	- 23.876027, 29.444073											

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	station at Matla area												

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Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Conduct feasibility Study & erection of new fire station with office space & accommodation at Mole												

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	po/C huen e/ Maja area												

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Conduct feasibility & erection of new fire station with office space & accommodation												

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	n at Molet jie area												
New skid units	To acquire fire prevention	- 23.876027, 29.444073	Capital	23	Number of skid units purchased	1	1	5	1	500 000	600 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	n equipment												
Operational Projects													
Review of Disaster Management Plan	Update the process and Risk on site	- 23.876027, 29.444073	Operational	23	Number of Disaster Management Plan Reviewed	1	1	1	120 000	120 000	120 000	CRR	No

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Disaster Relief Items	Acquisition of Disaster Relief Materials	- 23.876027, 29.444073	Operational	23	Number of Acquisition of Disaster Relief Materials	8	8	4	1 200 000	5 500 000	5 500 000	CRR	No
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce	- 23.876027, 29.444073	Operational	23	Number of Disaster Awareness Campaigns conducted by target date	105	105	13	200 000	200 000	140 000	CRR	No

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	ce/ mini mize disas ter incid ents												
Fire Training Learning materials	Acqu isitio ns of books, relev ant curric ulum and multi	- 23.876027, 29.444073	Operational	23	Number of learning materials purchased by target date	100	100	9	300 000	300 000	400 000	CRR	NO

Project Name Mscoa	Activities Project Description	New <u>MSCOA</u> GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	media resources												

14.19 Traffic and Licensing Projects

TRAFFIC & LICENSING

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
						Capital Projects							
Purchase of alcohol testing device /Machine/Equipment)	Procurement of Alcohol Testing equipment. /machine.	Municipal wide	Capital	Municipal wide	Number of Alcohol testing machines Procured by target date	N/A	02	N/A	-	1 000 000	-	CR R	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%	1 000 000	1 000 000	1 000 000	CR R	Yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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%	4 000 000	5 000 000	5 000 000	CR R	No
Procurement of office furniture's (custo	Procurement of office furniture's: tables & Chairs (both		Capex	Municipal wide	% of Procurement of office furniture's Completed by target date	100%	N/A	N/A	400 000	-	-	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
mers & employees)	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	1	1	1	500 000	500 000	500 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y_Latitu de	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		

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.	8 000 000	8 000 000	8 000 000	CR R	No
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Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Traffic management system	Procurement and appointment of service provider for Traffic management system		Operational	Municipal wide	% of Procurement of Traffic management system Completed by target date	100%	100%	100%	3 500 000	5 000 000	5 000 000	CR R	No
Procurement of AARTO stationery	Procurement of AARTO Stationery		Operational	Municipal wide	% of AARTO Stationery Procured by target date	100%	100%	100%	2 000 000	3 000 000	3 000 000	CR R	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	03	03	-	1 100 000	1 100 000	CR R	No

14.20 Environmental Health Projects

ENVIRONMENTAL HEALTH

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	1550	1560	2 800 000	2 900 000	2 900 000	CRR	No
Monitoring of air pollution	inspections of heat generating plants		Operational	19, 20, 21, 22, 23	Number of heat generating plants inspections conducted by 30 June each year	120	120	130	900 000	980 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA Yes or No
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		

14.21 Environmental Management Projects

ENVIRONMENTAL MANAGEMENT

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y_Latit ude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Capital Projects													
Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities (Chalats, Lapas and Kud)		Capital	20	% of Refurbishment of Game Reserve facilities Completed by Target date	100%	100%	100%	2 000 000	3 000 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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 Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	u huis)												
Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in		Capital	26	Level of Procurement of land for New Mankweng Cemetery Completed by target date	100%	100%	N/A	700 000	2 000 000	-	CRR	Yes

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Mankweng												
Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery		Capital	20	% Heroes Acre Development in Silicon Cemetery Completed by target date	10%	100%	100%	500 000	2 000 000	1 000 000	CRR	No
Grass cutting equipment's	Acquiring Of Grass		Capital	Municipal Wide	No of Grass Cutting equipment's	20	20	19	2 500 000	2 500 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y_Latit ude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	s Cutting Equipmen t's				procured by target date								
Construct ion of Ablution Facilities at Mankwen g Parks	Const ructio n of Abluti on Facilit ies at Mank weng Parks		Capital	Ward 25 and 26	% of Construction of Ablution Facilities at Mankweng Parks	100%	N/A	N/A	1 304 348	-	-	IUD G	N o

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Greening program me	Planting of street trees with in the City Clus ter		Capital	City Cluster	Number of Street trees planted	700	800	1500	2 608 696	4 347 826	4 347 826	IUD G	N o
Greening Program me for Distene ng	Planting of street trees with in the City		Capital	Ward 23 Disteneng	Number of Trees Planted at Extension 76 (Disteneng)	500	600	900	869 565	1 739 130	2 173 913	IUD G	N O

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y_Latit ude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Diste neng (Exte nsion 76)												
Develop ment of a regional parks In Rural Areas	Deve lopment of a regio nal parks In Rural Area s		Capital	Municipal wide	Number of regional parks In Rural Areas developed by 30 June each year	2	3	4	1 739 130	2 608 696	4 347 826	IUD G	Y e s

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y_Latit ude	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 Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Refurbishment of Main Water Fountain at Civic Centre Park	Refurbishment of Main Water Fountain at Civic Centre Park (Seal cracks)		Capex	Civic Centre Park	% of work Completed by target date	N/A	N/A	100%			500 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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 Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Upgrading of Tom Naude Park	Various Upgrades Fencing of Tom Naude Park, Security improvement and Public		Capital	23	% of Tom Naude Park Upgraded by target date	100%	100%	100%	3 478 261	4 347 826	4 347 826	IUDG	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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 fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	<p>Notices installed on what is allowed in the park</p> <p><u>Apollo solar lights installed</u></p>												

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X Longitude GPS_Y_Latit ude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	<u>llatio n</u>												
Operational Projects													
Parks (Garden services)	Muni cipal Park s Maint enan ce (<u>Clea nline ss</u>)		Operatio nal	Municipal Wide	Percentage of Parks (Garden services) Maintenance Conducted by target date	100%	100%	100%	8 000 000	9 000 000	10 000 000	CRR	No

Project Name Mscoa	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex/ Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of fund ing	EI A Y e s o r N o
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Parks sidewalks mainte nance	Park side walks Maint enan ce		Operatio nal	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	8 500 000	10 000 000	11 000 000	CRR	No
Cemeteri es (Garden services)	Cem eterie s Maint enan ce		Operatio nal	City, Seshego, Mankweng and Sebayeng ward 32	Number of Cemeteries maintained as per the approved maintenance plan by 30 June each year	10	11	11	6 000 000	7 000 000	8 000 000	CRR	No
Review of Environ mental	Revi ew of Envir onme		Opex	Municipal Wide	% of Review of Environmental Management	100%	100%	100%	2 000 000	1 500 000	1 500 000	CRR	No

Project Name MscOA	Activities Project Description	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	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
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Management Plan (EMP)	Internal Management Plan (2016/17) Outdated <u>MEC Findings</u>				Plan Completed by target date								

14.22 Internal Audit Projects

INTERNAL AUDIT

Project Name	Activities	New MSCOA GPS coordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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%	8 843 163	9 329 536	9 429 536	CRR	No
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise		Operational	N/A	# of Audit Committee Meetings held	4	4	4	917 061	962 914	972 914	CRR	No

Project Name	Activities	New MSCOAs GPS coordinates GPS_X_Longitude GPS_Y_Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Council and Management and guide Internal Audit activities within the Municipality												

14.23. Risk Management Projects

RISK MANAGEMENT

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitud e GPS_Y_L atitude	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	E I A (Y e s o r N o)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Risk Management Committee Oversight	Risk Management Committee meetings held		Operational	All Wards	Number of Risk Management Committee meetings held	4	4	4	140 000	154 000	168 000	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes GPS_X_ Longitud e GPS_Y_L atitude	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Sou rce of fund ing	E I A (Y e s o r N o)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Fraud awareness campaigns	Fraud Awareness and Investigations		Operational	All Wards	Number of fraud awareness campaigns conducted and Completed by target date	4	4	4	2 814 557	2 948 285	3 082 013	CRR	No

Project Name	Activities	New MSCO A GPS co- ordina tes	Opex /Cape x Option	Ward No. Regiona l Segmen t	Key Performanc e Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of fund ing	E I A (Y e s o r N o)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Descriptio n	GPS_X_ Longitud e GPS_Y_L atitide											

14.24. Special Focus projects

SPECIAL FOCUS

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	VAT EXCLUSIVE				
Mscosa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment		2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
HAST	Ward AIDS Council meetings Local AIDS Council meetings; HIV Counselling and Testing; workshops;		Operational	All wards	Number of HAST events held by target date	8	8	8	900 000	905 000	910 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Sex 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	8	8	8	900 000	905 000	910 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment	2025/26		
	mainstreaming (Including LGBTQI+) Women in farming program Gender workshops; Gender Forum Meetings; Mens' Forum				by target date								

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						Mscoa	Project Description	GPS_X_Longitude	GPS_Y_Latitude	Option	Regional Segment		
	meetings; HCT Gender protocol summit ;Sunrise Campaign Women empowerment training												
Youth Development Programmes	Youth Summit; Youth camp; Youth development		Operational	All wards	Number of Youth Development Programme	8	8	8	900 000	905 000	910 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment <u>VAT EXCLUSIVE</u>			Source of funding	EIA (Yes or No)
						Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment	2025/26		
	nt workshops; Youth Forum meetings; School outreach campaign; Drug Action Committee meetings and programmes.				held by target date								

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment									
Support for disabled people	Awareness campaigns; National and international calendar events; Forum meetings Civil Society Monitoring and Evaluation.		Operational	All wards	Number of Support for disabled people events held by target date	8	8	8	850 000	900 000	910 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscosa	Project Description	GPS_X_Longitude GPS_Y_Longitude	Option	Regional Segment									
Support for older persons	Awareness campaigns; National and international calendar events; Pay point assistance; Disability Forum meetings and AGM; Civil Society		Operational	All wards	Number of Support for older persons events held by target date	8	8	8	800 000	850 000	860 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment									
	Monitoring and evaluation												
Children's Programmes	Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; Junior City		Operational	All wards	Number of Children's Programmes events held by target date	8	8	8	850 000	850 000	860 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment									
	Council activities; ECD Centres outreach; School outreach campaigns;												
Community Builder Awards for all	Community Builder of the year		Operational	All wards	Number of Community Builder event held per target date	1	1	1	800 000	800 000	810 000	CR R	No

Project Name	Activities	New MSCOA GPS co-ordinates	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						Mscoa	Project Description	GPS_X_Longitude GPS_Y_Latitude	Option	Regional Segment	2025/26		
Special Focus Programmes													
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	12	12	-	2 500 000	2 600 000	CR R	No

14.25 Communication and Marketing Projects

COMMUNICATION and MARKETING

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Festive Lights Event	Coordination of the Festive		Opex	Municipal wide	Number of event conducted by Target Date	1	1	1	1 800 000	1 850 000	2 200 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	Lights Event												
State of the City address Event	Coordination of the SOCA Event		Opex	Municipal wide	Number of event conducted by Target Date held/conducted by Target Date	1	1	1	1 800 000	1 850 000	2 200 000	CRR	No
Mayoral Special	Coordination of Mayoral special events, imbizos		Opex	Municipal wide	Number of Mayoral special events, imbizos and roadshows	4	4	4	1 800 000	1 850 000	2 200 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EI A (Yes or No)
						Option	Regional Segment	2025/26	2026/27	2027/28	2025/26		
events	and roadshows				coordinated by target date								
Awareness campaigns	Coordination and publicity of awareness campaigns (IDP, Council meeting, water		Opex	Municipal wide	Number integrated advertising and branding campaigns conducted by Target Date	6	6	6	4 500 000	5 000 000	5 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Year No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
	conservation,												

14.26. Public Participation and Council Support Projects

PUBLIC PARTICIPATION (PPU)

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_Latit ude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	10 353 717	11 340 000	12 000 000	CRR	No
Ward Committee	Conference to empower, re-affirm		Operational	all Wards	No of Ward Committee Conference	N/A	1	1	-	5 500 000	6 000 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Conference	and strengthen the importance of ward committees				held by Target Date								
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	1	1	1 500 000	3 800 000	4 500 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_ Longitude GPS_Y_ Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
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	250 000	300 000	320 000	CRR	No

14.27. Legal Expense Budget Per Directorate

Legal Expenses

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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)
						2025/26	2026/27	2027/28		2025/26	2026/27	2027/28		
Operational Projects														
Legal Expense Per Directorate	Litigious matters	N/A	Operational	N/A	% of Litigation by and against Municipality finalized within timeframe	100%	100%	100%	Total Legal Budget	22 000 000	23 000 000	24 000 000	CR R	No
								Planning and Economic Development	5 000 000	5 000 000	6 000 000			
								City Planning GIS Housing LED			50 000			
								Community Services	50 000	50 000	50 000			

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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)
						2025/26	2026/27	2027/28		2025/26	2026/27	2027/28		
									Waste Env manage Env Health Traffic Security Disaster Cultural Sports					
									Roads and Transportation	150 000	150 000	150 000		
									Roads Transportation					
									Water and Sanitation	2 800 000	2 800 000	2 800 000		
									Water Sanitation					
									Energy Services	2 600 000	2 600 000	2 600 000		
									Electrical					

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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)
						2025/26	2026/27	2027/28		2025/26	2026/27	2027/28		
									Corporate and Shared Services					
									Fleet HR ICT Facilities COO	4 020 000	5 020 000	5 020 000		
									PMU IDP PMS Clusters Internal audit Risk Manag Communication PPU Special Focus	5 000 000	5 000 000	5 000 000		
									BTO SCM Revenue	2 000 000	2 000 000	2 000 000		

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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)
						2025/26	2026/27	2027/28		2025/26	2026/27	2027/28		
									Expenditure Assets Budget					

14.28. Clusters Projects

Clusters

Project Name	Activities	New MSCOA GPS coordinates GPS_X Longitude GPS_Y Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Clusters Capital Projects													
Mobile service sites at Ramp heri 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	100%	-	-	2 420 000	CR R	Yes
Construction of Segopje Mobile	Construction of ablution facility, guard house and electricity		Capital	Segopje Sebayeng/Di kgale	% of Work done by Target date	100%	100%	N/A	2 000 000	2 200 000	-	CR R	Yes

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	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)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Service Centre	connection												

14.29. IDP Office Projects

INTEGRATED DEVELOPMENT PLANNING (IDP)

Project Name	Activities	New MSCOAs GPS co-ordinates GPS_X_Longitude GPS_Y_Longitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
IDP/Budget Public Participation Process	Public participation Process on Draft IDP and Budget ,		Operational	Municipal Wide	Number Public participation Meetings conducted on draft IDP and Budget by April each financial year	9	9	9	5 700 000	5 800 000	5 900 000	CRR	No
Boseraad /	Arrange Municipal Strategic		Operational	Municipal Wide	Number of strategic plan session held	1	1	1	2 000 000	2 200 000	2 300 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	EIA (Yes or No)	
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28			
Strategic Planning Session	Planning Sessions (MAYCO and Main Strategic Planning Sessions)													

14.30 BTO Projects

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	E I A (Yes or No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
Operational Projects													
Provision of Laptop	Provision of Laptops PCs BTO		Capital	Municipal Wide	% of Provision of Laptops PCs for BTO	100%	100%	100%	300 000	400 000	420 000	CRR	No

Project Name	Activities	New MSCOA GPS co-ordinates GPS_X_Longitude GPS_Y_Latitude	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment VAT EXCLUSIVE			Source of funding	E I A (Year No)
						2025/26	2026/27	2027/28	2025/26	2026/27	2027/28		
s PCs BTO					Completed by target date								
BTO Cash counters	BTO Cash counters		Capital	Municipal Wide	% BTO Cash counters Procured by target date	100%	N/A	N/A	400 000	0	0	CRR	No
BTO amenities	BTO amenities		Capital	Municipal Wide	% of Procurement of BTO amenities by target date	100%	100%	100%	1 300 000	1 800 000	2 000 000	CRR	No

DRAFT

CHAPTER FIFTEEN: INTEGRATION PHASE

15.1 INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes. Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

15.1.1 Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and 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.

15.1.2 District Intergovernmental Structure

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- **Mayor Forum**

Mayors Forum seeks to bring together Mayors and Executive Mayors to interact on common interest issues as well.

- **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.

15.2 List of Sector Plans Available in the City of Polokwane

A key requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirements of Sectoral legislation. The following is an update on the status of such plans.

Table: Status of Polokwane Sector Plans

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Spatial Development Framework(SDF) New (Adopted on 30 January 2024)	x			
Institutional and Organizational Structure	x			
Water Services Development Plan	x			
5-year Financial Plan	x			
5-year Infrastructure Investment Plan	x			
Institutional Plan	X			
Energy Master Plan	x			
Local Economic Development Strategy	x			
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		

Municipal Sector Plans	AVAILABLE	NOT AVAILABLE	DEVELOPMENT STAGE	UNDER REVIEW
Risk Management Strategy	x			
Communication Plan	x			
Community Participation Strategy	x			
HIV/AIDS Plan	x			
Organizational PMS Framework	x			
Integrated Waste Management Plan (IWMP)	x			
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			

15.2 1 Dates / Year of Approval and Review of Legislated Sector Plans

Name of Municipality per District	Name of legislated Sector Plan per Municipality (all 27 LMs)	Year developed / reviewed Date of Approval	Last date reviewed	MEC Report received 26 Feb 2025	Progress on Review Process to address MEC Finding
City of Polokwane	Spatial Development Framework (SDF)	2011/ 2012	2024/25 New- Adopted by Council on 30 January 2024	Updated	Still Valid
	Water Service Development plan	2015/2016	2020/2021	Updated	Still Valid
	5 year Financial plan	2015/2016	March 2024 NT is Currently Assisting in Developing Long term Financial Model for the City of PLK	Updated	Still Valid
	Local Economic Development plan	2014/2015	2019/2020 PLK EGDP -20 Years Smart City	Updated	Still Valid
	Air Quality Management Plan (AQMP)	2011/2012	2020/2021	Updated	Still Valid
	Disaster Management Plan	2015/2016	2025/26 Reviewed with Final IDP each Financial Year	Updated	Still Valid
	Human Settlement Plan (Housing Chapter)	2011/2012	2025/26 Reviewed with Final IDP each Financial Year	Updated	Still Valid
	Institutional plan	2011/ 2012	2016/ 2017	Outdated	Review is Budgeted for 2026/27
	Energy Master Plan	2011/2012	2016/2017	Outdated	Review is Budgeted for 2026/27
	Integrated Transport Plan	2015/2016	2016/2017	Outdated	Review is Budgeted for 2025/26
	Road Master Plan	2014/15	-	Outdated	Review is Budgeted for 2026/27
	Environmental Management Plan(EMP)	2011/2012	2016/2017 SEA	Outdated	Review is Budgeted for 2025/26
	Integrated Waste Management Plan (IWMP)	2017/18	-	Outdated	Review is Budgeted for 2025/26 in partnership with LEDET

15.2.2 Local Economic Development Strategy (LED)

The City has developed and adopted the Local Development Strategy. The strategy highlights the situational analyses of Polokwane Municipality in respect of its economic base, emerging development trends, possible comparative advantages and barriers that weaken investments and development and the regional location advantages.

The strategy is based on the following 5 strategic pillars:

- Agricultural development
- Tourism development
- Investment promotion
- Skills development
- Marketing Polokwane Municipality as a venue of choice

In the strategy, Strategic Options and Enablers were identified with the stakeholders during the LED strategy formation process.

Section 152 (1) (c) of the Constitution requires municipalities to promote social and economic development. In responding to that constitutional duty Polokwane Municipality developed a Local Economic Development Strategy to direct and guide the mobilization and management of resources to stimulate local economy, creation of jobs and poverty reduction.

An assessment of the local economy was conducted, which sought to examine whether there were unique sets of local attributes in the municipality that would contribute to serve as a deterrent to its local development. In the process, the Sectoral and overall economic structure of Polokwane Municipality and its business climate amongst other variables were examined to identify the municipality's strength, weaknesses, opportunities and threats which might have an impact on the local economic development strategy.

The following strategic options and enablers were identified as relatively the most favourable ones:

Most favourable strategic options:

1. Becoming a regional trading hub
2. Agri-processing cluster
3. Mineral processing & beneficiation centre

Most favourable enablers:

1. Industrial development zone
2. Support for SMME's
3. Spatial development zone
4. Improve skills base
5. Skills development

The study also developed a SWOT analysis for Polokwane, and came out with the following findings

1. Strength- local assets
 - Access to industrial facilities
 - Access to a game reserve
 - Access to an international airport
 - Access to mineral resources
 - Relatively low levels of crime
 - Productive commercial farming
2. Weakness- obstacle to growth
 - Limited pool of skilled labour
 - Rural communities have inadequate access to hard infrastructure.
 - Inadequate health facilities
 - High unemployment financial sustainability
 - Location groundwater pollution
3. Opportunities- favourable exogenous (external) conditions
 - Spatial hierarchy status
 - Proximity to SADC to develop a regional trading hub.
 - Develop cultural tourism.
 - Develop eco-tourism
 - Agri-processing cluster
4. Threats- unfavourable exogenous (external) trends
 - Institutional inertia
 - HIV/AIDS
 - Lack of finance
 - Competition of investments
 - Water shortage

The Polokwane Municipality approach and methodology to Local Economic Development constitute 4 major phases and incorporates a top-down approach:

- Phase 1: Organise the effort.
- Phase 2: Local Economic Assessment
- Phase 3: The Filtering Process
- Phase 4: LED Strategy

Alignment of LED Strategy

The Local Economic Development Strategy was developed taking into consideration the National, Provincial and Regional Initiatives and Policies. At a National and Provincial level, the following initiatives and policies were considered:

- Reconstruction and Development Programme (RDP),

- Growth Employment and Redistribution Strategy (GEAR),
- Provincial Growth and Development Strategy (PGDS)
- And other major policies and LED implications were considered.

And at a Regional level, the following policies and initiatives were considered:

- Provincial Industrial Development Strategy (PIDS)
- Development corridors
- Northern Province Spatial Rationale
- Polokwane Municipality Integrated Development Plan

15.2.3 Polokwane EGDP

POLOKWANE 20 YEAR ECONOMIC GROWTHS AND DEVELOPMENT PLAN

Introduction

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

Various interventions have been proposed per identified cluster and sub-cluster which together forms the 20 Year Economic Growth and Development Plan.

Smart City' concept for City of Polokwane

- a Forward-looking plan into, Economy, People, Governance, Mobility, Environment and Space.
- 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.

15.2.4 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 CIP was overseen by a Technical Committee comprising of internal and external role-players. It is required to consult with residents and commuters of the 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

15.2.5 Water Services Development Plan (WSDP)

The City has developed and adopted the **Water Services Development Plan (WSDP)** which guides all the planning and implementation of water services in the municipal area. Polokwane Municipality being the Water Service Authority and in complying with this legislative mandate, Municipalities are required to prepare a Water Services Development Plan (WSDP) In terms of the Water Services Act (Act 108 of 1997).

The municipality has ensured that the WSDP process is aligned with the IDP process. This ensured that all issues, objectives and projects developed during the IDP process formed part of the WSDP also resulted in the WSDP process providing much needed input in the IDP process.

Water Resource Profile

Polokwane LM was divided into **19 scheme areas**. Surface water is transferred from outside the municipal boundaries to the Polokwane Municipal area through three water transfer mains namely Ebenezer, Dap Naude and Oliphant's-Sand transfer mains. The future demand from users on the Ebenezer pipeline route would require upgrading to meet the demand growth. Groundwater sources are the only source for the single, distant rural communities but have, in general, low potential. High production aquifers occur in the Polokwane / Seshego area as well as the Sebayeng and Molepo areas. Due to the fact that major surface water schemes provide water to these areas the underdeveloped groundwater constitutes an important reserve.

Water Services Infrastructure

The bulk water infrastructure on the Ebenezer and Oliphant's-Sand transfer schemes are operated and maintained by Lepelle-Northern Water Board. Two of the 5 water treatment works are the responsibility of Polokwane LM. The others are currently being operated by DWAF. The Houtriver Dam RWS is a cross border scheme also providing water to the neighbouring Aganang LM. Bulk sanitation infrastructure consists of sewerage treatment works situated at Polokwane, Seshego and Mankweng.

Water Conservation and Demand Management

Water is a scarce resource in Limpopo Province and needs to be conserved and managed. Water has social, environmental and economic dimensions and access to water enhances the livelihoods of the poor. Reticulation leaks are the major contributing factor in water losses in urban areas. In rural areas, illegal connections and reticulation leaks are the major cause of water losses. Water conservation and demand management targets have been addressed in the WSDP. A 5-year strategy to repair leaks, authorize and meter illegal connections and implement a cost recovery system to reduce wastage is imperative.

Effective Management

The Polokwane LM as the WSA need capacity to be able to manage the water services adequately. The Municipal Infrastructure Grant (MIG) assists in funding necessary basic water service's needs. The cost of FBW can be recovered from the income from higher service water supplies initially. Increased

water consumption on the medium to long term would result in a net income which can be utilized for water services development in future.

Water Services Institutional Arrangements

Lepelle Northern Water Board (LNW) is the bulk service provider for the Pietersburg Governmental Regional Water Supply Scheme (Ebenezer pipeline) and the Oliphant's-Sand Bulk Water Transfer Scheme. DWAF Water Services are presently the Water Service Provider to all rural areas not served by LNW. Polokwane LM operates the Dap Naude Dam Water Supply Scheme which currently supplies a summer peak flow of 7 Ml/day, of the potential 18 Ml/day, to Polokwane / Seshego area.

- **Strategy to eradicate backlogs.**

Backlog eradication applies to basic services provision in rural areas and at present comprises:

- a) Communal (pre-paid or manual) water supply financed by subsidies. Higher level of supply comprising Erf connections is on account of the client.
- b) Household sanitation to VIP standard or waterborne in dense settlements would also be subsidized (MIG). Some upgrading is done on own initiative.

- **Ground water pollution**

The lack of water-borne sewerage systems leads to the contamination of ground water. The fact that 56.3% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution. Care must be taken that pit latrines are not allowed near locations where ground water is used as a source of drinking water. Lack of access to adequate potable water has a direct effect on the health standards of the community, hence increasing the rate of opportunistic diseases like cholera. Access to sanitation is one of the most critical elements used to facilitate sustainable livelihoods. This complements the attainment of a healthy and aesthetic environment.

15.2.6 NEW Revised Spatial Development Framework (SDF)

Revised SDF Adopted by Council on 30 January 2024.

The past decade and the time which has elapsed since the adoption of the 2010 Spatial Development Framework for Polokwane has been characterised by significant changes in regard to the municipal area. Most notably, the shape and land area of the municipal jurisdiction have changed markedly as a result of the incorporation of part of what was previously Aganang Local Municipal Area, mainly to the west and north-west of the prior Polokwane boundary.

As a result, hereof and in consequence of other dynamics, the size and spatial distribution of the Polokwane population has changed significantly.

During the stakeholder engagement process and discussions with the project steering committee and municipal officials, views were expressed that the Polokwane Municipality had seen significant growth in the larger population whilst spatial distribution had changed in two significant ways namely:

- Substantial increases in the number of people residing in urban areas. These changes were compared to 2010 indicate increases of up to 12.4%; and
- □ Sizeable reductions in the population statistics associated with largely rural areas or so-called non-urban areas and mainly those resorting

under traditional leadership which account largely for the far western and north-western parts of the expanded municipal area and the far eastern and north-eastern parts.

The geographical dispersion and the very evident urban versus rural divide. In quantified terms the **rural component** of the enlarged Polokwane municipal area now accounts for approximately **65 %** or approximately 328 296 ha of land as a component of the larger land mass measuring approximately 505 070ha.

Polokwane remains the provincial seat of government in Limpopo and includes a sizeable component of what may generally be described as the service sector of the economy of the Province. The economic analyses show that the strongest and fastest growing economic sectors in Polokwane

What has occurred in Polokwane is not unique and not limited to either Limpopo or the municipal area. This is indicative of a much larger movement of population throughout South Africa - a gradual migration from rural areas with limited or declining economic opportunities and typically high levels of unemployment and associated poverty to urban areas (towns and cities).

The reason for the migration is not singularly aimed at finding employment. Gaining access to a wider range of opportunities and services and to move closer to the sources of State grants and associated benefits. are important drivers. These factors have combined to present challenges to the municipality and other service providers in regard to the population growth and associated demands on available resources, infrastructure and services whilst poverty levels show steady increases, exacerbated by the effects of the Covid-19 pandemic and associated lockdown measures.

Given Polokwane's reliance on, inter alia, the service sector in as far as economic considerations are relevant, this translates into a demand for properly educated and skilled participants to enter the relevant sector in a meaningful manner. Education levels associated with large and dispersed semi-rural (or non-urban) populations at the outer fringes of the municipal jurisdiction result in unique difficulties facing the municipality and other service providers.

The sustained provision of basic municipal services, the maintenance of infrastructure and the regulation of development in support of a fragile local economy remain core to growth and development of Polokwane. The spatial analysis and associated proposals addressed in this section are premised on the aforesaid realities.

15.2.7 Disaster Management Plan

Introduction

The rationale for involving communities in disaster preparedness and mitigation activities is based on the assumption that community is the real sufferer and the first responder and it has developed its own coping mechanisms and strategy to reduce the impact of disaster.

Moreover, ownership of disaster reduction should not be stripped from local people who would be left even more powerless in case external intervention does not occur. In fact, building community

leadership and a chain of trained community cadres through participatory approach can help harness the resilience and resourcefulness of the community to cope up with exigencies.

Development of Disaster Management Plan is the most important ingredient in implementing Community Based Disaster Risk Management in any area.

Executive Summary

The Disaster Management Act, 2002 as amended read with National Disaster Management Framework lays down institutional and coordination mechanism for effective Disaster Management (DM) at the Municipal level in terms of Section 53 of same Act.

The Disaster Management Plan seeks to recognize the need to minimize, if not eliminate, any ambiguity in the organization responsibility framework. It, therefore, specifies who is responsible for what at different stages of managing disasters.

The plan is envisaged as ready for activation at all times in response to an emergency in any part of the country. It is designed in such a way that it can be implemented as needed on a flexible and scalable manner in all phases of disaster management: e.g. (a) mitigation (prevention and risk reduction), (b) preparedness, (c) response and (d) recovery (immediate restoration to build-back better).

Based on operational and execution practices and national experiences, the plan will incorporate changes during the periodic reviews and updates.

The principle of Disaster Management Plan review follows the following key aspects:

- Community Consultation and Information Communication.
- Disaster prevention and mitigation Plan processes monitoring and ultimate review at all stages.

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.

Institutions Supporting Disaster Management Response

Several organizations and infrastructures exist to assist the Disaster Management component to be able to confirm its capacity in terms of preparedness planning as well as response. The following infrastructure is in existence across all the clusters which will assist in instances where disasters do occur.

Infrastructure			
Institution	Available	Institution	Available
Clinics	42	Academic institutions	3
Private Hospitals	2	TVET Colleges	2
Public Hospitals	3	Recreational Centres	9
Fire Stations*	3	Traditional Councils halls	14
Police Stations	7	Municipal Halls	16

Constitutional, Legislative and Policy imperatives

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 municipality.

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.

Status of Polokwane Disaster Risk Management Plan as per National Disaster Management Framework

Level 2: Prospective Disaster Risk Management Plan

- A level 2 Disaster Risk Management Plan focuses on the following key aspects:
- Disaster Risk Management Plan (three years' implementation period)
- Establishing processes for a comprehensive disaster risk assessment.
- Identifying and establishing formal consultative mechanisms for development of disaster risk reduction projects and
- Introducing a supportive information management and communication system and emergency communications capabilities

Integrated Institutional Capacity

Disaster Management Structure

Disaster Management is a Sub Unit of Disaster Management and Fire Services within the Community Services Directorate.

Primary responsibilities of Disaster Management

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.

Disaster Management is a coordinated responsibility or function wherein the responsible line function department is expected to execute its statutory tasks in line with its constitutional obligation.

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.

Stakeholders are expected to provide reports and technical advises from their institutions to assist the municipality project development actions in terms of alignments and avoidance of duplication of service for risk reduction projects.

Frequency of Disaster Management Advisory Forum meetings

The Disaster Management Advisory Forum meeting are held quarterly as per the standard schedule unless on emergency cases where Member of the Mayoral Committee may convene the meeting through office of the Head of the Disaster Management Centre.

Municipality Disaster Management Centre and the Respective Role.

Disaster Management Centre is obliged to the following responsibilities to be able to realize the capacity of the personnel and Advisory forum to operate effectively.

- Establish proposed committees and forums.
- Establish, train and maintain a disaster volunteer contingent.
- Develop appropriate communication links with all role players and stakeholders.
- Develop an appropriate disaster management information system.
- Establish appropriate satellite and mobile disaster management facilities where necessary.

The Unit is also responsible for public education, training and conducting awareness campaigns to the community in terms of risk avoidance and response objective.

Whilst the Unit budgets for its programs, it is imperative also that other stakeholders ensure budget is available for their hazard specific incident in terms of the provisions of Divisions of Revenue Act. Referenced to the analogy an example is made of SASSA or Department of Social Development in terms of Social Relief of Distress (SRD).

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.

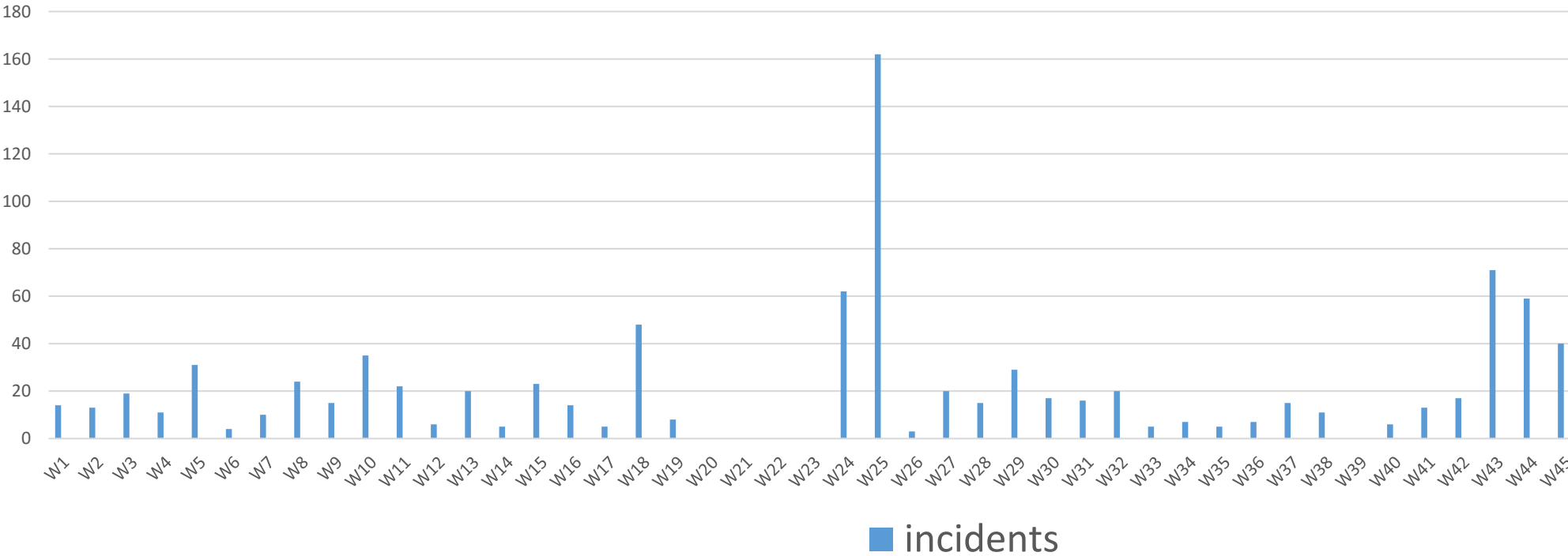
The current risk assessment and Identification process follows interviews with the following sectors for the process of inclusivity and participatory disaster risk avoidance priorities and mitigation: -

Ward Councillors, Ward Committee members; Traditional Authorities, State Departments and other private organizations or community based structures for the information of local potential hazards including the available capacity/ strength at their disposal based on history, manifestation and current social trend.

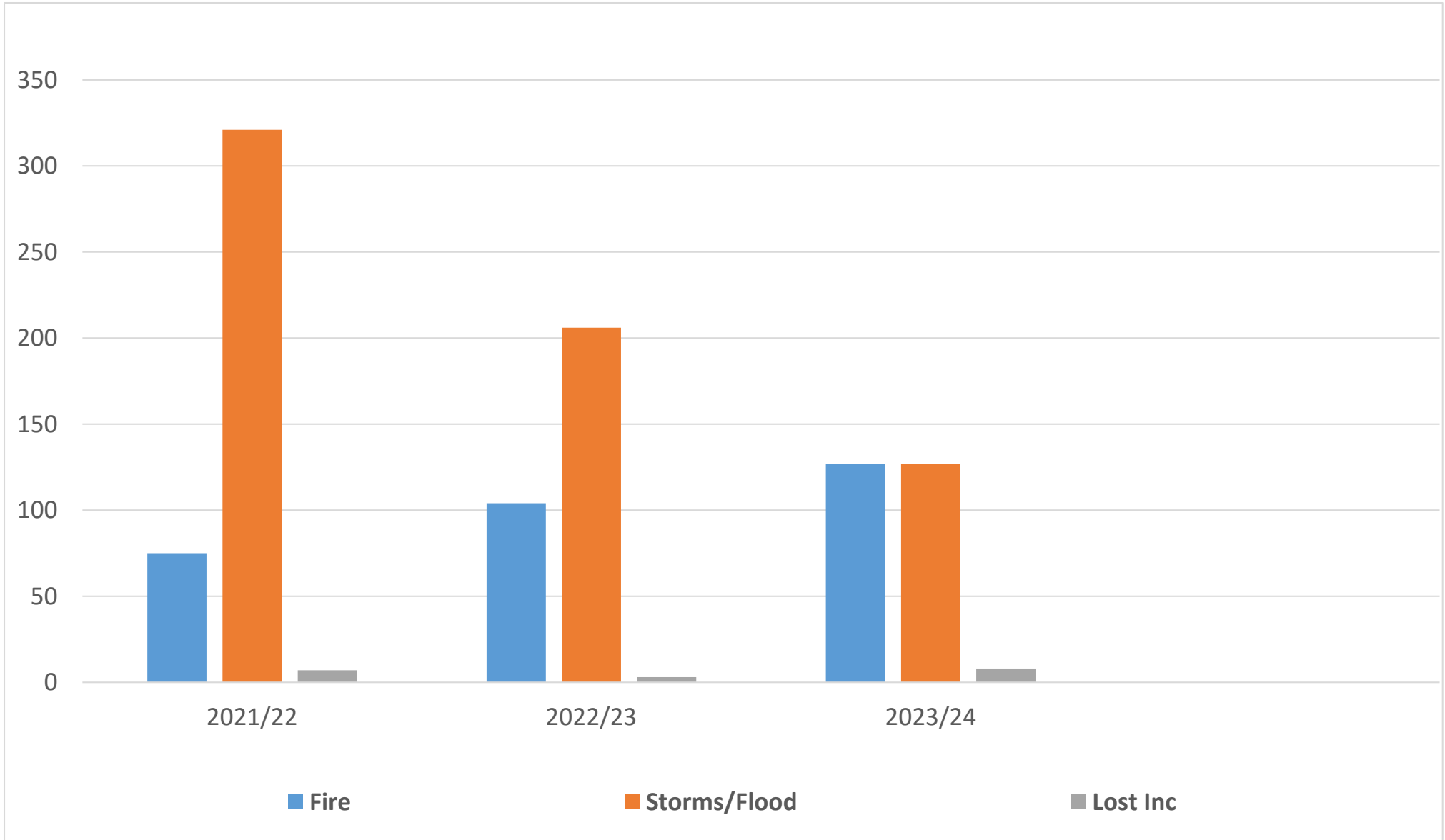
MUNICIPAL WARDS OVERALL RESPONDED DISASTER INCIDENTS DURING THE THREE YEAR PERIOD -- 2021-2024 FINANCIAL YEARS

DRAFT

WARDS OVERALL INCIDENTS STATS FOR THREE YEARS 2021/22; 2022/23; 2023/24



NB: “This graph illustrates sum total of all responded disaster incidents combined (Structural fire, thunderstorms, flooded houses, houses collapses) within the three financial years (2021--2024)”



Other Critical Human Induced Hazardous Situation

Human settlements affected by climate change.

Residential sites are located within the area where due to climate change happens to be in either a water logged area whilst some of the structures are affected by strong winds.

Affected residential areas

- Mankweng Unit G
- Mamadimo Park and Moremadi
- Motinti and Setlogong
- Some Portions of Ext 44,

Additional Flood Line Areas identified

- Ext-76, 78, 75, 40 and 44
- Makanye,
- Mankweng Unit C, Man
- Superbia, Futura Chrom, Anduliset streets Asbes Street
- Makgodu and Semenya

Medium/High risk events

- Medium to high risk events (known/unknown) happens in various sporting centres in rural and urban settlements as follows:
- Political events (Rallies) gearing for the 2026 Local Government Elections.
- Overnight music festival with attendance above 5000.
- Soccer events with attendance above 5000 during the night.
- Multiple medium risk events within close proximity to one another with attendance of minimum of 5000 each.
- Church services with minimum attendance of 5000 to 10 million.

Major Hazards Installation

Major Hazard Installations(MHI)refers to where more than the prescribed quantity of any substance is or may be kept, whether permanently or temporarily; or where any substance is produced, used, handled or stored in such a form and quantity that it has the potential to cause a major disaster.

However, that there is also mushrooming unapproved Gas Stations and scrap metal and scrap yards' dealers (Illegal scrap yards alongside Dendron Road Ext 87.) in the municipality that will contribute to mass casualty should a disaster occur.

Commercial residential accommodation

Commercial structures are located within some residential areas through occupant's rooms or houses renting; Mankweng town and surrounding villages closed to the University of Limpopo as well as rental RDP houses or rooms with backrooms within Seshego/Mankweng/City Clusters. Those accommodations are leased for commercial purposes strangling the municipal service supply capacity to the resident.

High Risk Streets in town with plethora of Hazards to Livelihood.

The following streets in town are critically congested with plethora of livelihood health hazards as compounding to unsafe activities that keep occurring. This street contributes to greater amount of illegal activities affecting the safety of the inhabitants in the area extending to the inner perimeter of the town. E.g. (Boom, Bok, Onder, Buite, Dahl between Rissik and Rabe Streets including Boom, Bok and Onder.

Commercial and government buildings

There is also a huge number of buildings that are non-compliant to land use, National Building Regulations read with Fire Services Bylaw.

Several buildings are isolated or left unoccupied around town and even outside which creates a hive of hideouts for criminal activities e. Transnet/Railway.

Primary hazards Identified during the previous years Risk Identification as per the Sphere Standard (Humanitarian Standard) included:

General crime; Severe thunderstorms and flood; Water supply failure; Electric failure or disruption as per (Load shedding/reduction /cable theft -All Wards affected); Illegal dumping (All wards); Road accidents; Structural fires; Drought potential.

Current Human Induced Hazards Risk Assessment for the year 2025-26.

- Pursuant to the above standard universal hazards identified, we found it deemed user friendly and compatible to consider critical human induced hazard or causal factors as follows:
- Mass/Public Events above *5000 attendance*
- Septic tanks outside the yard (*Septic tank dug outside household yards*)
- Water Infrastructure failure. (*Continuous reduced or no supply of Water at all*)
- Electricity infrastructure supply failure--Load reduction/ Load shedding, cable theft *implementation to some areas/villages*)
- Mushrooming Tag-shops or Spaza shops (*selling expired goods.*)
- Illegal sand Mining--(Commercial trucks mining sand without approval from Moshate and Mineral and Energy Department)
- Land invasion (*Illegal occupation of land*)
- Unoccupied isolated buildings (Buildings not in use and isolated)
- Unsafe building structures- (Non safety-compliant building structures)
- Flood line residents new- (New developments on flood line)

- Blocked drainage/storm water systems- (Unserviceable storm water drainage systems)
- Electricity cable theft - (Cable theft hot sports)
- Closed wall fence without weep holes (Hot sports)
- Pit latrines use/availability in Public schools.

2025/26 HUMAN INDUCED RISK POTENTIAL FACTORS AND QUANTIFICATION

	RISK POTENTIAL/FACTOR	Affected areas	Risk Factor Rating -H/M/L
01	Mass or Public Events over 5000 attendance)	Municipal facilities regularly host mass events with some held in private places in rural areas-W4-Molepo dam; Ngoako Ramahlodi and Seshego Stadium; Moletjie Moshate; W19-Polokwane Showground, Nirvana and Westernburg Hall and Meropa (Non-compliant events) W20-New PM Stadium, Old PM Stadium as well as the surrounding open grounds- Cricket Club as well as Rugby Field- Some events are hosted same day closed to each other affecting road users. No street lights also available in the parking areas; W22- Flora Park dam hosting non-compliant public events; W25-University of Limpopo holds annual Music Events in a cramped venue inside the Campus; W28-ZCC Pilgrimage session held at Moria during April and September each year with limited compliance provided; W40- Regular events convened at Mhlonong including around Utjane Dam.; W44-Non safety Compliant event held at Tibane Stadium regularly	Medium in Urban Settlements and Low in rural areas
02	Septic tanks outside the yard (Sceptic tank dug outside the household yard)	W6 in the farming area; 16 and 45 Septic tank prevalent at Motinti and Kwena Moloto as well as Kgabo Park disposing sludge in the closest stream when full or during rainy period	Low in all areas-Urban and Rural Settlements
03	Regular Water supply failure. (Continuous reduced or no supply of Water at all)	All areas in each ward are regularly affected by water supply failure emanating from illegal connections, worn out pipes or theft of cables etc. E,g W17 (All Zones, W21(Bendor, Sterkpark, Moregloed; W22-Ivydale Plots; W23(Eskol Village; Parliamentary Village, Gary Street, Acarcia and Bendor Village, W33 (Marobala, Titibe, Mokgopo, College) W36 SolyPark, Makgodu;, Mabotja Ext, Mokgohloa Ext, Kgohloane Ext), W37 (Zones 2, 3, 6, and Thakgalang) W38(Ramongwana, Semenya, Makibelo, Hlahla, Matikiring);W40 (Sebora Village) 43(Khomooschool, Setumong, Selolo and Semaneng; W44(Rammobola, Vlakfontein)	Medium In all areas -Urban and Rural settlement.
04	Regular Electricity Supply--Load Reduction (daily load reduction implementation to some areas/villages)	All Wards are affected by either Load Reduction and or Loadscheduling as planned by Eskom as well as Cable Theft. W32 (Sebayeng, Slomondale,) W33 (Marobala, Titibe, Mokgopo, College) W36 (Mabotja, Makgodu, Ramphele, Mokgohloa, W37(zONE2, 3, 6) W38 (Ramongwana, Semenya, Makibelo, Hlahla, Matikiring)	Low in Rural Settlements as well as urban settlements

	RISK POTENTIAL/FACTOR	Affected areas	Risk Factor Rating -H/M/L
05	Mushrooming Tag-Shops or spaza shops (selling expired goods.)	Illegal spaza Shops are prevalent in all wards, Villages and Urban Settlements. Expired goods are sold where most of the shops are owned by foreign nationals. This is still happening despite the pronouncement by the President on the end period for the registration of the shops	High in all areas Rural and Medium in Urban settlements
06	Illegal sand Mining-- (Commercial trucks mining sand without approval from Moshate and Mineral and Energy Department)	Illegal Sand Mining occurs in areas where there are rivires with Sand sometimes allowed without approval or permitted by the local Authority W01 (Chuene/Thokgoaneng, w2- Alongside Maja Tribal River, W6-Noka e Chueu, Mmaboi; W79Makgwareng and Sephaphose; W40 (Mapangula and Utjane Dam) W43-Semanang; Selolo, Khomoschool, Setumong, W44-Mabopane	Low in Urban Settlement and Medium in Rural areas
07	Land Invasion (Illegal occupation of land)	All Areas might be affected due to the misuse of the provision of the Expropriation of Land without Compensation Act flowing from Section 25 Constitutional imperative.	Low in all Rural and Urban Settlements
08	Unoccupied Isolated buildings (Buildings not in use and isolated)	Some buildings are left unoccupied creating a hive of criminal activities; RDP Houses, W23-Old Market building belonging to Transnet,	Low in Urban and Rural Settlement
09	Unsafe building structures- (Non Safety Compliant building structures)	In rural villages majority of the structures are not resistant to wind and storms creating a threat to occupants	Low in Rural and Urban Settlements
10	Flood line residents new-(New developments on Flood line)	Sites allocated within the flood line in most cases by the local authorities- W7, W8, W16-Motinti, Kwena Moloto; W18 Leokama, Setlogong, Pepezana; W22-Soutehrn Gateway; W25-Unit G, W34-Komaneng Village; W37-Thakgalang and Freedom Park, W38-Ramongwana and Semanya New areas; W41; Madietane and Venus; W43-Some parts of Kgomoschool, Selolo, Semaneng and Setumong	Medium in all new development Areas
11	Blocked drainage/storm water Systems- (Unserviceable stormwater drainage systems)	All wards in the Urban settlement are critically affected in terms of blocked drainage systems-	Low in Rural and Medium in Urban
12	Electricity Cable Theft - (Cable theft hotspots)	In almost all the isolated and unoccupied houses or structures, cable theft remains rife as well as cable lines away from residents- w7-Lehlabile and Masoleng, W22-Sterpark Koppie, MoreGloed;	Medium In Urban and Low Rural Areas
13	Closed Wall Fence without Weep holes (Hotspots)	All Urban settlements are affected by the built wall fences which do not lead water away from the houses hence ultimately flooded	Low in Rural High in Urban
14	Pit latrines use/availability in Public Schools	All rural schools are still using pit latrine ablution facilities let alone the ultimatum for doing away with such ablution systems.	High in Rural Low In Urban

GRAPHIC ILLUSTRATION OF RISK POTENTIAL IN THE MUNICIPALITY

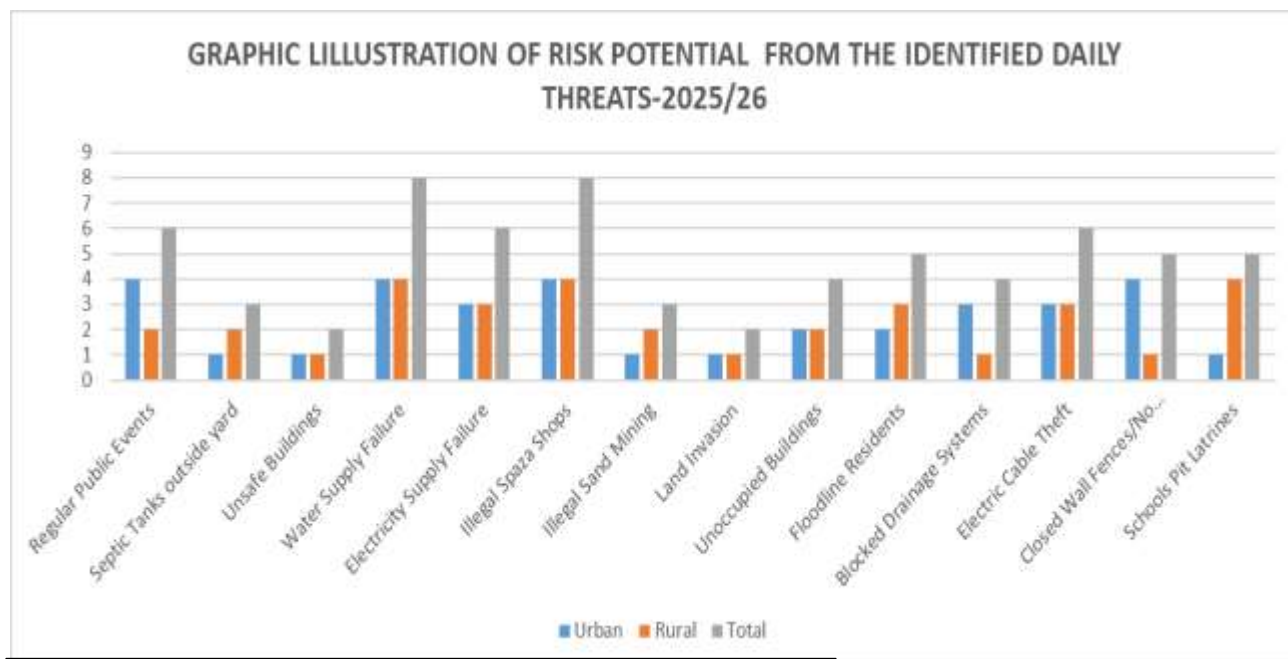


Chart no 5--Illustration of the Potential threads identified

4.5.2. Human Induced Hazards Priority 2025/26 Risk Assessment

No	Human Induced Hazard	No	Human Induced Hazard
01	<ul style="list-style-type: none"> Regular Water Supply Failure Mushrooming illegal Spaza shops 	04	<ul style="list-style-type: none"> Blocked storm water drainage systems-(nonservices) Unoccupied isolated buildings (business/residential)
02	<ul style="list-style-type: none"> Regular Public events over 5000 Regular Electricity Failure (load Reduction or Shedding) Electric cable theft 	09	<ul style="list-style-type: none"> Septic Tank outside yards Illegal Sand mining
03	<ul style="list-style-type: none"> Flood Line Residents (New Developments) Closed Wall fences without Weep holes Pit latrines availability in schools 	10	<ul style="list-style-type: none"> Land Invasion Unsafe building structures

Reports from Other Stakeholders

	Stakeholders	Risk Potential identified	Potential Risk Narrative
01	Waste Management	Perpetual Illegal Dumping	Rubbles dumped along and around water channels blocked the flow of water, thus led to surrounding houses
02	Roads and Storm Water	<p>Residents on the Flood Line Key areas critically affected during rainy season include Ext-76, 78, 75, 40 and 44 Moremadi Park, Mamadimo Park, Makanye, Mankweng Unit C, Mankweng Unit G, Superbia, Futura Chroom, Andulisiet streets Asbes Street as well as Makgodu and Semenya</p>	<p>Water runoff coming from upstream unable to pass through en route houses as such house gets flooded alongside the water path. Some yards constructed on the water path High rate of vandalism of steel catch pit frames resulting in cover slabs collapsing. Illegal dumping of rubbles and equipments on the outlet structure and water path</p>
03		<p>Regular Blocked Drainage Systems Areas seasonally affected includes- Annadale, Ladanna, Central, Westernburg, Nirvana, Seshego and Mankweng Sterkloop stream is unable to contain the inclined flow from the inner-city and the surrounding suburbs</p>	Weed growth in the water stream blocked the run off from the main including dumps in the catch pits and existing attenuation dams
03	Emergency Medical Services	Mushrooming of Spaza Shops in all villages	All Villages affected
04	Environmental Health- Dept of Health	<p>Mushrooming of illegal Spaza shops Pit Latrines in all schools</p>	<p>All villages infested with illegal Spaza shops that are not compliant to the health safety standards Pit abluion structures still prevalent in the schools although in some areas mobile abluion systems are being leased to assist learners</p>
05	Energy Services	Electricity Cable Theft experienced in all areas-	Electrical Substation always affected by the theft of cables during the night
06	Aganang Cluster Services	<p>Regular water Supply Failure Illegal Spaza Shops Illegal Sand Mining Unoccupied Isolated Buildings Flood Lined Residents Electricity Cable Theft Pit Latrines</p>	<p>The entire cluster gets affected by the limited water supply as population demands grows up. Some boreholes get dry during winter season All villages have illegal and unregistered illegal Spaza shops selling expired goods Ga Matlala Setumong and Moletjie Cornelia Buildings, Chloe Agricultural Centre Aganang Small Factory as well as Aganang warehouse Madienyane, Mohlonong, Machipi, Matlaleng, Extensions, Mapeding, Naledi, Madietane, Phomolong, Kgomoschool.</p>

Stakeholders	Risk Potential identified	Potential Risk Narrative
		Manyapye, Kgasha, German, Mapateng village, Moshate, Madietane Jupiter All Schools affected

Tribal Councils reports as per -2024/25 Status

Tribal Council officials who are conversant with their area were interviewed and able to provide the hazard potential as per the reports below:

- **Mothiba 2025/26** : Muriad of hazards identified-
 - Public Events regularly hosted at Amigos Palace at Morongwa Section, Morongwa Bottle store and Bar lounges at Nobody
 - Illegal Sand mining occurring alongside Noak e Tshweu.
 - Meetsemtsidi and Morolong Sections resident in the Flood Line
 - Electricity Cable theft critical sports are in the Mothiba and Mafiane villages
 - All schools in the area still utilizing unsafe pit latrines

Makgoba: 2025/26 Additional Hazards identified

- Water supply failure occurring due to theft of water pumps and tanks
- Illegal and non-registered Spaza shops exist in all villages
- Pit latrines still prevalent in all schools although in some alternative mobile structures are being used

Maja: 2025/26 Additional Hazards identified

- Water supply failure experienced at Ga Maja Matobole and sometimes all villages supplied by Chuene reservoir.
- Prolonged electricity supply challenge experienced at Kopermyn and Ga-Mothiba as load reduction.
- Illegal Spaza shops prevalent in all areas/villages
- All school affected by unsafe pit latrines use with some schools using mobile ablution systems.

Disaster Risk Reduction

The Municipality is at level 2 state of Disaster Risk Management Plan execution where attempts to establish processes for a comprehensive disaster risk assessment identification and establishment of formal consultative mechanisms for development of Disaster Risk Reduction Projects and introducing a supportive information management and communication system and emergency Communication capabilities are being developed.

Communication in Emergency Operation Centre

The Incident Command Post (ICP) may be created at or in the immediate vicinity of an incident site, . This also includes the creation of the Operational Area Satellite Information System (OASIS) or Centre for an onsite reporting. Municipal Emergency Control Operation Centre is typically established in a more central or permanently established facility within the Municipal Control Centre.

Funding arrangements of the organ of state to support disaster risk reduction

Cost expenditure on routine disaster risk management activities must be funded through the budgets of the relevant organs of state. Preparedness must be funded through the budgets of national, provincial and local organs of state as part of their routine disaster risk management activities.

Integrated Development Plan

Certain Integrated Development Plan projects indicates that a number of other developmental projects contribute to disaster risk reduction in the municipality to some extent. Although those projects form part of the normal line function responsibilities, it already indicates that a vast number of such projects are inherently taking issues of disaster risk reduction into account in line with the provisions of the PM Bok Manuals (Project Management Body of Knowledge-Manual).

In order to implement appropriate disaster risk reduction programmes, it will be deemed necessary to align the above-mentioned risk areas with the Integrated Development Plan and Spatial Development Framework of the municipality.

Spatial Development Framework

The Spatial Development Framework of the municipality indicates economic development opportunities, growth point, and municipal land among others.

Implementing disaster management

At this stage it should become apparent that although for ease of reference and understanding, the application of disaster management can be implemented in different phases, many aspects could run concurrent, depending on what has been undertaken to date, and/or the level of progress being made with a specific item, or urgency, for that matter.

Preparedness planning

Early warning measures-

South African Weather services are able to notify officials through short message service (SMS) and What's-up group on climate related threats for risk avoidance. This means of early warning measures assists relevant stakeholder for the proper identification of the potential threats for immediate reaction including establishment of the preparedness planning teams.

Standard Operating Procedures for the identified hazards have must be developed for the monitoring of the signs of any threat and related response.

Evacuation plans drills/rehearsals

Evacuation is defined a compulsory departure or leaving a place in an orderly fashion due to a threat or eminent threat especially for protection of life and property.

Objective of the evacuation plan

The aim of the plan is multi- pronged: -

To plan for the safe evacuation of all employees and the general public from the building to an already identified area where specific risks will not affect them.

Approaches/Variances for Evacuation Exercises

The following variances or types of evacuation exercises reflects

Announced and Planned

A formal/informal discussion of simulated emergencies to test a single or more component or function of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

Unannounced and planned

An informed and arranged or known discussion of simulated emergencies to test a single or more component or function of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

Unannounced and unplanned/Spontaneous

An uninformed and unplanned occurrence may test single or more components or functions of the Emergency Management Plan such as “lock-downll drill, shelter in place, drop cover and hold”.

Disaster Response.

Primary Objective in Response:

Response phase is the most important component of all the processes involved in disaster management, as it determines the effectiveness or otherwise of all the measures taken by all the agencies preceding the disaster. It is therefore necessary to provide for a coordination and response structure at the local level.

It should be highly considered that the aspect of response is twofold:

Pre-Incident Response (Institutional Capacity and Preparedness standard or Pre planning)

Post Incident Response (Actual reaction from a reported incident or occurrence)

Institutional response policies and procedures to address incidents shall provide support to local governments and coordinated through the provisions of the Disaster Management Act.

It further focuses on ensuring that the community is able to support and respond effectively to all types of incidents that range from those that are adequately handled with available assets to those of catastrophic proportion that require the capabilities of the entire Province.

The structures, roles, and responsibilities described in the response plan can be partially or fully implemented in the context of a threat or hazard, in anticipation of a significant event, or in response to an incident.

Classification and Declaration of a state of disaster

The following steps should be used as a guideline for the classification and declaration of a state of disaster. When a disastrous event occurs or is threatening in the area of the municipality considering the prevention or minimization of the loss of human lives, illness or injury to humans, property loss or damage, environmental and economic loss, the DMC/Section will determine whether the event is a disaster in terms of the Act, and, if so, the Head of the Centre will immediately:

Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;

Irrespective of whether a local state of disaster has been declared or not, the municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area.

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:

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.

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.

PUBLIC EVENTS SAFETY MANAGEMENT:

Safety at Sports and Recreational Events Act 02/2010 preamble indicates that the act is meant “to provide for measures to safeguard the physical wellbeing and safety of persons and property at sports, recreational, religious, cultural, exhibition, organizational or similar events held at stadiums, venues, or along a route, and ensure accountability of event role players including provision for the establishment of measures to deal with safety and security at such sports venues holistically.

15.2.8 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.

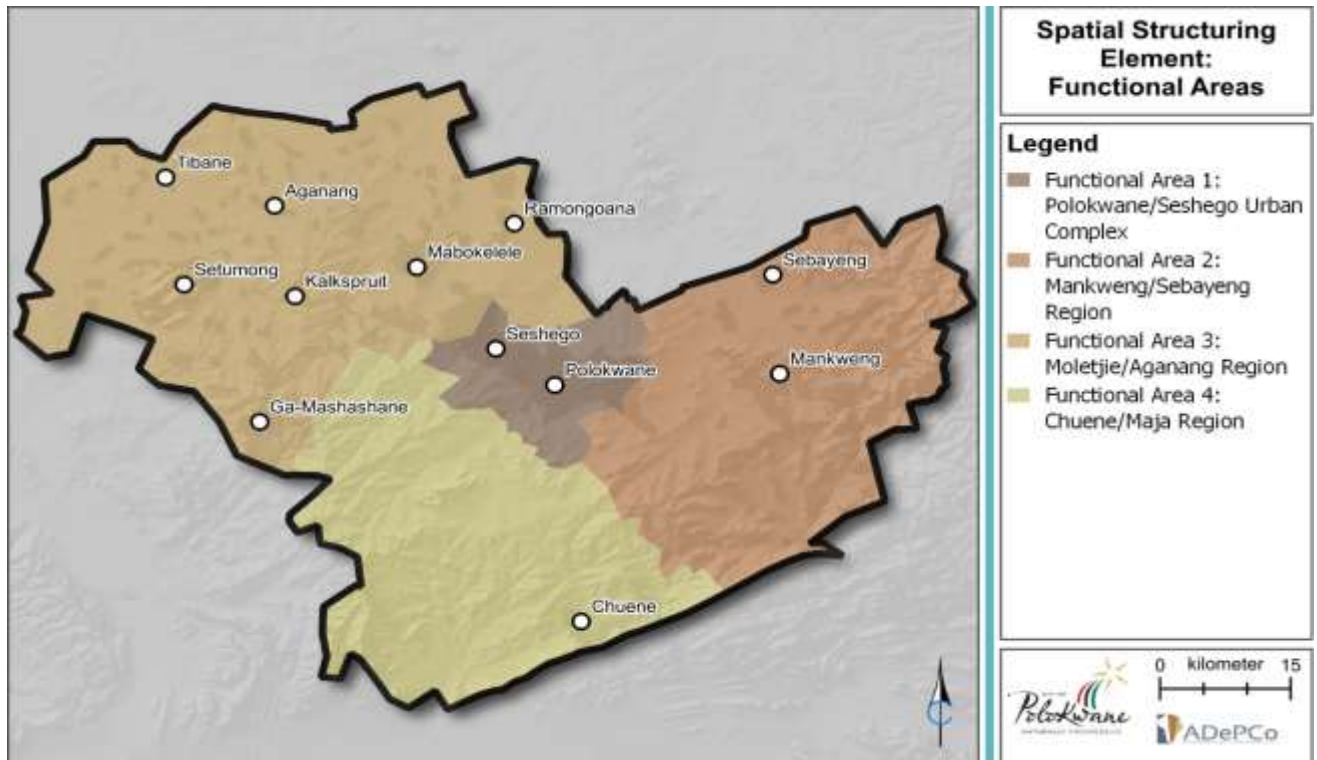
Spatial Sustainability, as a concept, is based on the fundamental that people should not, as far as it may be possible, have to rely on commuting over sizeable distances. In other words, as far as possible, people should have little need to commute and where commuting is necessary, same should preferably 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 Registration	Deed	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
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

Area	Units	Transferred	Outstanding
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 Thabatshewu Housing Company Pty, t/a Polokwane Housing Association (PHA), with a mandate of developing and managing rental housing within its jurisdictional area. The company is accredited by the Social Housing Regulatory Authority (SHRA) as required by the Social Housing Ac (16 of 2008).

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

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

Polokwane Housing Association has developed 1 191 affordable rental housing units (508 Ga Rena village, 189 Seshego F CRU, and 494 Annadale Extension 2).

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

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

Chapter 3: Human settlement strategic overview

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

Improving the spatial planning patterns by planning and integrating or locating of new housing developments closer to major transport nodes and corridors, economic opportunities and social facilities to ensure the building of an economically and socially integrated and sustainable space;

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

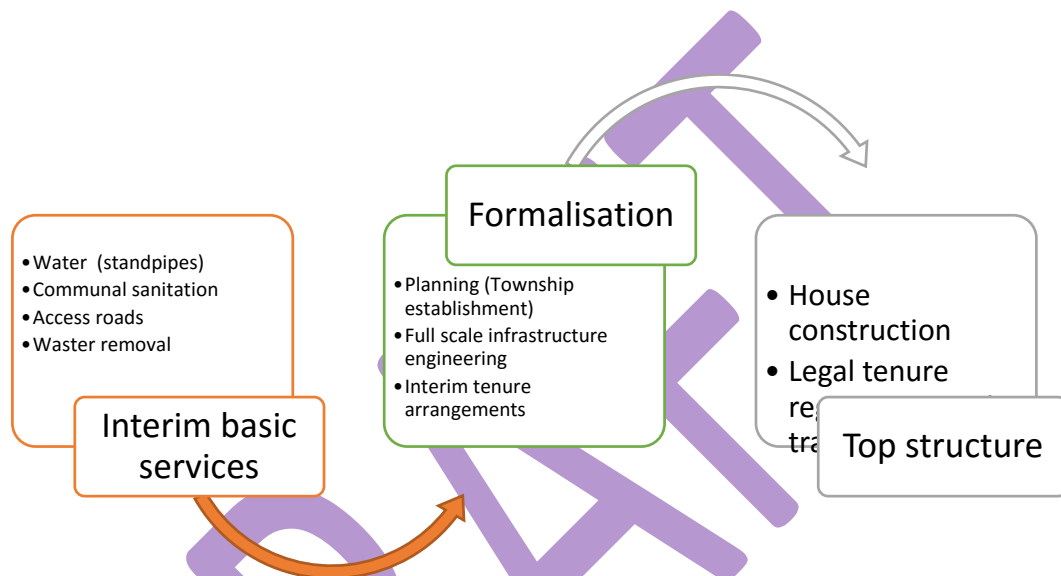
The City's spatial pattern is a true reflection of the apartheid legacy that should be dismantled by all means possible if a truly a truly viable spatial form is to be achieved. One of the tools identified to support this objective is to determine an inclusionary housing framework for the City. Inclusionary 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 PHSDAs 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, Makgofo, 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 PSHDAs;
- 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)

NO	TOWNSHIP/FARM	EXTENT	ZONING	STATUS
1	Ptn 179 farm Sterkloop LS	98 ha	Agric	Agric
2	Ptn of Ptn 10 farm Sterkloop 688 LS	±13 ha	Agric	Agric
3	Ptn 1, 2, 3, 5 farm Pelgrimshoop 630 LS	100 ha	Agric	Agric
4	Plot 74 Sterkloop 688 LS	9.3 ha	Agric	Agric
5	Ptns of Erf 6403 Pietersburg	23 456 m ²		Township

Source: Polokwane municipality: Human Settlements.

Table 3.5: Developed properties for short-medium term housing delivery

SETTLEMENT	UNITS	ZONE	STATUS	SERVICES
Polokwane Ext 40	384	Res 1	Township	Water & sanitation
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	Water & sanitation
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	Water & sanitation
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.

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 PSHDAs
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	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 PSHDAs

Priority	Programme	Description	Implementation Framework	Project areas
		construction of subsidy houses for qualifying households	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 PSHDAs
8	Military Veterans			
9	Enhanced People's Housing Process	Programme provides assistance to households who wish to enhance their houses by	Beneficiaries may be organised communities or willing applicants registered on the City's housing demand database. Additionally,	Municipal-wide

Priority	Programme	Description	Implementation Framework	Project areas
		participating in the actual building of their houses	beneficiaries must meet the minimum qualification criteria of the NHC	
10	Registration of tenure	Facilitate the registration and transfer of State funded properties	Funding the transfer of State-owned properties to qualifying of eligible beneficiaries who are approved of have occupied such properties as if they are owners, including tenants of pre-1994 State funded housing units	All urban areas of the City
11	Rectification housing subsidy programme	Facilitates for the improvement of Pre-1994 as well as housing stocks developed shortly after 1994 that are structurally compromised.	Funding may either be used for the improvement/upgrading of municipal engineering services where inappropriate levels of services were delivered or structural improvement of State-owned properties (Provincial Government or the Municipality) where such properties are structurally compromised	Rural and Urban areas

Source: Polokwane Municipality, Human Settlements:

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	CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
				Construction of top structure underway	
Farm Engelshedoornboom Ext. 127	Polokwane Municipality	Res 1 497 sites	Informal Settlement Upgrading (Relocation)	Township Proclamation Water and Sewerage services installed Construction of top structure underway	CBD and Surroundings
Polokwane Ext 133 / Farm Klipfontein 670 L 23°51'45.23" S 29°21'10.77" E	Polokwane Municipality	2 900 sites	Mixed Housing Development / IRDP	Proclamation done Service installation done Construction of top structure (phased-in approach)	CBD and Surroundings
Polokwane Ext 134 / Farm Volgestruisfontein 667 LS	Polokwane Municipality	2 562 sites	Mixed Housing Developments / IRDP	Township Proclamation done Water and Sewerage service	CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
23°51'49.11" S 29°20'25.32" E				installation done Construction of top structure (phased-in approach)	
Polokwane Ext 78 23°52'45.54" S 29°25'15.80" E	Polokwane Municipality	Res 1 50 Sites	Military Veterans Housing Project	Township Proclamation Water and Sewerage services installed Construction of top structure underway	CBD and Surroundings
Polokwane Ext 72 23°52'41.70" S 29°24'55.66" E	Polokwane Municipality	800	Sale of serviced sites	Township proclamation done Water and sewerage services installed	CBD and Surroundings
Polokwane Ext 79 23°52'41.70" S 29°24'55.66" E	Polokwane Municipality	499	Sale of serviced sites	Township proclamation done Water and sewerage services installed	CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
<p>Polokwane Ext 76</p> <p>23°52'54.64" S 29°23'49.61" E</p>	Polokwane Municipality	240 units	Social Housing	<p>Township proclamation done</p> <p>Bulk services available</p>	CBD and Surroundings
<p>Polokwane Ext 106</p> <p>23°51'36.31" S 29°25'2.29"E</p>	Polokwane Municipality	± 1000 Student Beds	Medium-High Density Development	<p>Township proclamation done</p> <p>Bulk services available</p>	CBD and Surroundings
<p>Polokwane Ext 107</p> <p>23°51'49.08" S 29°25'12.93" E</p>	Polokwane Municipality	± 200 sites	Mixed Development (IRDP)	<p>Township not proclaimed</p> <p>Bulk services are accessible</p>	CBD and Surroundings
<p>Polokwane Ext 40 (Phase 3)</p>	Polokwane Municipality	383 sites	Intended for construction of walk-up BNG houses		CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
<p>Portion 151 - 160 Sterkloop 688 LS Kingdom Park</p> <p>23°53'55.31" S 29°24'27.94" E</p>	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
<p>Portion 179 Sterkloop 688 LS</p> <p>23°53'40.26" S 29°24'24.80" E</p>	Polokwane Municipality	233 sites	IRDP	Farm Portion	CBD and Surroundings
<p>Portion 25 Sterkloop 688 LS</p> <p>23°53'44.83" S 29°26'50.73" E</p>	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 Surroundings
<p>Ptn 74 and 75 of Ivydale Agricultural Holdings</p> <p>23°55'9.01"S</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
29°25'42.17" E					
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))	COGHSTA	661 units	IRDP, FLISP, and Social Housing	Township proclamation complete Services installed including internal reticulation Currently selling	CBD and Surroundings

Land Description	Ownership	Yield	Proposed Project Type	Development Stage/ Requirements	PHSHDA
23°52'45.89" S 29°28'29.70" E					
Ivypark Ext 35 23°55'25.55" S 29°25'29.80" E	COGHSTA	680 units	Social Housing	Township not proclaimed No Bulk Services	CBD and Surrounding S
Ivydale Plot 68, 69 and 70 Ivydale Agricultural Holdings (Ivy Park Ext 35)	COGHSTA	248		General plan approved Township Registration and Proclamation still required	

Source: Polokwane municipality: Human Settlements,

4.3 MTEF Human Settlements and housing projects

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,

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.

ANNEXURE: A

ANNEXURE A: POLOKWANE MUNICIPALITY 2025-2028 - DRAFT MTREF BUDGET

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Facility Maintenance- Corporate and Shared Services							
Civic Centre refurbishment	CRR	-	-	2 000 000	2 300 000	3 500 000	4 025 000
Renovation of Municipal offices at Seshego Zone 1	CRR	500 000	575 000	-	-	-	-
Renovation of Municipal offices at Seshego Zone 3	CRR	900 000	1 035 000	-	-	-	-
Renovation of Municipal offices at Seshego Zone 8	CRR	400 000	460 000	-	-	-	-
Upgrading of Seshego Library	CRR	-	-	1 000 000	1 150 000	-	-
Refurbishment of Municipal Public toilets	CRR	-	-	1 500 000	1 725 000	1 500 000	1 725 000
Refurbishment of New Council Chamber	CRR	1 900 000	2 185 000	-	-	-	-
Refurbishment of Aganang Municipal Hall	CRR	2 000 000	2 300 000	-	-	-	-
Refurbishment of Westernburg Hall	CRR	-	-	1 000 000	1 150 000	500 000	575 000
Refurbishment of Nirvana Hall	CRR	-	-	1 000 000	1 150 000	500 000	575 000
Refurbishment Aganang Cluster offices: Mohlolong	CRR	800 000	920 000	-	-	-	-
Municipal Furniture and Office Equipment's	CRR	500 000	575 000	500 000	575 000	1 000 000	1 150 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Provision of Disability access in all Municipal Buildings	CRR	-	-	1 000 000	1 150 000	-	-
Fencing of Municipal Offices at Seshego Zone 1	CRR	-	-	500 000	575 000	-	-
Fencing of Municipal Offices at Seshego Zone 3	CRR	-	-	1 000 000	1 150 000	-	-
Fencing of Municipal Offices at Seshego Zone 8	CRR	-	-	500 000	575 000	-	-
Refurbishment of Waste Management offices Ladanna	CRR	-	-	-	-	2 000 000	2 300 000
Mankweng Unit C Municipal Offices	CRR	-	-	-	-	1 000 000	1 150 000
Total Facility Maintenance - Corporate and Shared Service		7 000 000	8 050 000	10 000 000	11 500 000	10 000 000	11 500 000
Roads & Storm water -							
Refurbishment of Damaged Road signage in the City CBD	CRR	1 000 000	1 150 000	1 500 000	1 725 000	1 500 000	1 725 000
Refurbishment of Street Names Boards in the City CBD	CRR	1 500 000	1 725 000	1 500 000	1 725 000	2 000 000	2 300 000
Upgrading of Storm Water in Seshego	CRR	6 000 000	6 900 000	-	-	4 000 000	4 600 000
Upgrading of storm water system in Mankweng Unit G next to LG	CRR	-	-	3 000 000	3 450 000	3 000 000	3 450 000
Construction of storm water on Makanye road	CRR	-	-	5 000 000	5 750 000	2 000 000	2 300 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Procurement of a new low bed truck (Graders Transport)	CRR	5 000 000	5 750 000	-	-	5 500 000	6 325 000
Procurement of a jetpatcher trucks and 2x bakkies	CRR	6 000 000	6 900 000	-	-	8 000 000	9 200 000
Procurement of pressure jetting truck	CRR	-	-	8 000 000	9 200 000	-	-
Procurement of Bowmag Roller and Mechanical broom	CRR	1 000 000	1 150 000	-	-	-	-
Rehabilitation of Oost street	CRR	4 500 000	5 175 000	2 000 000	2 300 000	-	-
Rehabilitation of Campell street	CRR	3 000 000	3 450 000	2 000 000	2 300 000	-	-
Rehabilitation of Boom from Devenish to Excelsior	CRR	-	-	2 500 000	2 875 000	-	-
Rehabilitation of Bok street	CRR	-	-	2 500 000	2 875 000	-	-
Rehabilitation of Railway street	CRR	-	-	1 500 000	1 725 000	-	-
Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway line leading to Celtic Lodge Estate	CRR	1 000 000	1 150 000	3 000 000	3 450 000	4 000 000	4 600 000
Upgrading of stormwater in Ivpark (Emperor)	CRR	5 000 000	5 750 000	5 000 000	5 750 000	4 400 000	5 060 000
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	CRR	5 000 000	5 750 000	5 000 000	5 750 000	6 000 000	6 900 000
Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	-	-	9 528 428	10 957 692	-	-
Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	IUDG	-	-	8 000 000	9 200 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of Dwars Street Connecting ext 40 and 78(Ward 08)	IUDG	213 043	245 000	-	-	-	-
Paving of internal ring roads to University road in Toronto	IUDG	-	-	9 008 878	10 360 210	-	-
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	2 086 957	2 400 000	-	-	-	-
Paving of internal street in Mankweng Unit A to Pulamadibogo street from LG to Church (ward 25)	IUDG	-	-	5 668 395	6 518 654	-	-
Paving of internal streets in Seshego Zone 2	IUDG	1 692 557	1 946 441	-	-	-	-
Paving of internal streets in Seshego Zone 5	IUDG	580 783	667 901	-	-	-	-
Paving of internal streets in Seshego Zone 6	IUDG	1 953 490	2 246 514	-	-	-	-
Paving of internal streets in Seshego Zone 8	IUDG	1 652 174	1 900 000	-	-	-	-
Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	-	-	6 608 696	7 600 000	-	-
Rehabilitation of Rabie street	IUDG	1 259 540	1 448 471	3 043 478	3 500 000	-	-
Rehabilitation of Bok street	IUDG	313 043	360 000	3 043 478	3 500 000	-	-
Rehabilitation of Burger street	IUDG	97 230	111 814	3 043 478	3 500 000	-	-
Rehabilitation of Jorrisen from Munnik ave to Dahl	IUDG	395 761	455 125	3 043 478	3 500 000	-	-
Upgrading of streets in Nirvana extension	IUDG	1 315 966	1 513 361	-	-	-	-
Construction of Storm Water in Ga Semenya	IUDG	-	-	-	-	5 217 391	6 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Paving of internal street from University road to Makanye primary school(Ward 07)	IUDG	260 870	300 000	-	-	-	-
Paving of internal streets at Mankgaile Ga-Mokoatedi to D4040 until GaRachidi	IUDG	333 913	384 000	-	-	-	-
Paving of internal streets in Seshego Zone 3	IUDG	2 311 704	2 658 460	-	-	-	-
Paving of streets in Thakgalang	IUDG	-	-	-	-	7 284 820	8 377 543
Planning for construction of service road in Dalmada	IUDG	-	-	-	-	14 926 183	17 165 110
Rehabilitation of Dorp street	IUDG	13 844	15 921	3 043 478	3 500 000	-	-
Rehabilitation of Boom from Devenish to Excelsior	IUDG	1 069 565	1 230 000	3 043 478	3 500 000	-	-
Rehabilitation of Railway street	IUDG	-	-	3 043 478	3 500 000	-	-
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	-	-	2 782 609	3 200 000	-	-
Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	-	-	9 231 145	10 615 817	-	-
Upgrading of stormwater in Iyypark (Emperor)	IUDG	-	-	15 184 326	17 461 975	-	-
Paving of Sekoala primary school road to Mehlakong (ward 29)	IUDG	8 000 000	9 200 000	-	-	-	-
Paving of internal street in Ga Rankhuwe)	IUDG	491 495	565 219	-	-	-	-
Upgrading of Beryl from Veldspaat to Mangnesiet	IUDG	-	-	3 043 478	3 500 000	16 078 996	18 490 845

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Flood Repair and Storm water upgrade in Futura Street to Sandriver stream	MDRG	4 143 478	4 765 000	-	-	-	-
Hospital View Additional Roads	NDPG	1 739 130	2 000 000	10 434 783	12 000 000	-	-
Hospital View Roads 1 and 2	NDPG	1 739 130	2 000 000	-	-	-	-
Hospital Link Road	NDPG	869 565	1 000 000	-	-	-	-
Upgrading of Triangle Park	NDPG	4 347 826	5 000 000	-	-	-	-
Polokwane X108 Design, and implementation of internal engineering services Water	NDPG	7 060 870	8 120 000	6 504 348	7 480 000	4 347 826	5 000 000
Polokwane X108 Design, and implementation of internal engineering services Sewer	NDPG	7 130 435	8 200 000	8 695 652	10 000 000	4 347 826	5 000 000
Polokwane X108 Design, and implementation of internal engineering services Electricity	NDPG	5 217 391	6 000 000	8 695 652	10 000 000	4 347 826	5 000 000
Streetscape design and construction of access streets and pedestrian walkways within x108, east of F8 portion of	NDPG	-	-	4 365 217	5 020 000	-	-
Planning, Design, and Construction of public space NMT, street scaping, and lighting to create Ecological Boulevard and Phase 1 small-scale trading facilities.	NDPG	-	-	-	-	7 826 087	9 000 000
Upgrading of grave1 road to tar at 28th Street in Zone A Seshego	NDPG	3 478 261	4 000 000	-	-	4 347 826	5 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Upgrading of grave1 road to tar at 29th Street in Zone A Seshego	NDPG	3 478 261	4 000 000	-	-	4 347 826	5 000 000
Upgrading of grave1 road to tar at 30th Street in Zone A Seshego	NDPG	3 478 261	4 000 000	-	-	4 347 826	5 000 000
Construction of Safe Hub	NDPG	-	-	-	-	869 565	1 000 000
Total Roads & Storm water -		105 724 545	121 583 227	171 555 955	197 289 348	118 689 998	136 493 498
Water Supply and reticulation - Water and Sanitation Services							
Installation of Prepaid Water Meters (City Seshego and Mankweng Cluster)	CRR	9 508 003	10 934 203	9 808 903	11 280 238	11 000 000	12 650 000
Aganang Bulk Water Transfer Scheme	CRR	2 000 000	2 300 000	1 500 000	1 725 000	10 000 000	11 500 000
Honey Sucker	CRR	-	-	1 200 000	1 380 000	1 200 000	1 380 000
Construction of Rooderpoort Reservoir	CRR	-	-	-	-	10 000 000	11 500 000
Procurement of Honey Sucker	CRR	-	-	1 200 000	1 380 000	1 200 000	1 380 000
SCADA	CRR	5 000 000	5 750 000	-	-	-	-
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	CRR	2 000 000	2 300 000	-	-	-	-
Replacement of AC Pipes – Phase 2	CRR	2 000 000	2 300 000	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Polokwane Bulk water supply Dap Naude Pipeline upgrade	CRR	2 000 000	2 300 000	-	-	-	-
Water conservation demand management and Rezoning	CRR	2 000 000	2 300 000	-	-	-	-
Waste Water Reclamation	CRR	-	-	5 000 000	5 750 000	5 000 000	5 750 000
Development of Malmame Wellfields	CRR	-	-	8 000 000	9 200 000	10 000 000	11 500 000
Olifantspoort RWS (Mmotong wa Perekisi)	IUDG	2 636 174	3 031 600	6 666 919	7 666 957	8 695 652	10 000 000
Mothapo RWS	IUDG	5 276 101	6 067 516	6 849 245	7 876 632	7 169 845	8 245 322
Moletjie East RWS	IUDG	10 378 894	11 935 728	6 500 117	7 475 135	9 535 652	10 966 000
Sebayeng/Dikgale RWS	IUDG	5 973 406	6 869 417	6 389 414	7 347 826	7 130 435	8 200 000
Houtriver RWS	IUDG	6 024 492	6 928 166	6 918 715	7 956 522	8 695 652	10 000 000
Chuene Maja RWS	IUDG	8 678 885	9 980 718	6 162 571	7 086 957	8 695 661	10 000 011
Molepo RWS	IUDG	6 285 497	7 228 322	6 794 429	7 813 593	7 239 257	8 325 145
Laastehoop RWS	IUDG	5 678 766	6 530 581	6 331 510	7 281 236	8 744 365	10 056 020
Mankweng RWS	IUDG	7 573 597	8 709 637	6 827 864	7 852 044	8 984 739	10 332 450
Boyne RWS	IUDG	5 833 812	6 708 884	9 224 953	10 608 696	8 695 652	10 000 000
Aganang RWS (2)(Rammobola)	IUDG	1 940 774	2 231 890	268 475	308 746	-	-
Aganang RWS (2)(Madietane)	IUDG	7 329 334	8 428 734	6 105 860	7 021 739	6 891 087	7 924 750
Bakone RWS (3) (Ramokadikadi)	IUDG	6 463 385	7 432 893	8 128 544	9 347 826	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Kalkspruit Water Supply (Aganang Ward 42)	IUDG	7 348 979	8 451 326	5 589 081	6 427 443	-	-
Mashashane Water Works and water supply scheme	IUDG	4 873 377	5 604 383	5 237 911	6 023 598	8 695 652	10 000 000
Drilling of Boreholes in all Municipal Clusters	IUDG	7 944 539	9 136 220	11 304 348	13 000 000	12 324 046	14 172 653
Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	RBIG	28 646 422	32 943 385	-	-	-	-
Polokwane Bulk Water Supply (Sandriver North Wellfields)	RBIG	22 678 334	26 080 085	-	-	-	-
Polokwane Bulk water supply(Sebayeng Diepriver wellfields)	RBIG	-	-	69 565 217	80 000 000	869 565	1 000 000
Replacement of AC Pipes – Phase 2	RBIG	-	-	7 826 087	9 000 000	30 434 783	35 000 000
Polokwane Bulk water supply Dap Naude Pipeline upgrade	RBIG	17 391 304	20 000 000	40 000 000	46 000 000	41 828 304	48 102 550
Water conservation demand management & Rezoning	RBIG	-	-	-	-	4 347 826	5 000 000
Moletjie North RWS	WSIG	7 033 164	8 088 139	4 347 826	5 000 000	4 366 957	5 022 000
Moletjie South RWS(Vaalkop)	WSIG	7 809 650	8 981 097	9 527 410	10 956 522	5 217 391	6 000 000
Moletjie South RWS (Bellingsgate and Sepanapudi)	WSIG	6 956 522	8 000 000	11 176 397	12 852 857	14 238 261	16 374 000
Badimong RWS	WSIG	2 085 970	2 398 866	4 347 826	5 000 000	5 217 391	6 000 000
Bakone RWS (2)	WSIG	-	-	-	-	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Aganang RWS (3) (Rapitsi)	WSIG	542 780	624 197	2 079 657	2 391 605	5 217 391	6 000 000
Aganang RWS (3) (Kgabo Park)	WSIG	7 262 406	8 351 767	2 079 657	2 391 605	4 347 826	5 000 000
Aganang RWS (3) (Wash Bank)	WSIG	2 629 737	3 024 197	7 637 051	8 782 609	4 347 826	5 000 000
Aganang RWS (3) (Ga-Piet)	WSIG	-	-	-	-	8 695 652	10 000 000
Aganang RWS (3) (Mabiloane)	WSIG	-	-	-	-	8 695 652	10 000 000
Segwasi RWS	WSIG	100 854	115 982	-	-	-	-
Bakone RWS (2) (Ga-Phoffu)	WSIG	1 256 190	1 444 618	-	-	-	-
Bakone RWS (2) (Ntlotane)	WSIG	17 366 206	19 971 137	-	-	-	-
Bakone RWS (2) (Moetagare)	WSIG	-	-	8 976 870	10 323 401	8 695 652	10 000 000
Bakone RWS (2) (Boratapelo)	WSIG	-	-	8 976 870	10 323 401	8 695 652	10 000 000
Chuene Maja (Fynbos)	WSIG	3 478 261	4 000 000	1 739 130	2 000 000	5 217 391	6 000 000
Total Water Supply and reticulation - Water and Sanitation Services		249 985 816	287 483 688	310 288 860	356 832 188	320 331 217	368 380 900
Sewer Reticulation - Water and Sanitation Service							
Sewer Combination Trucks/Super Suckers	CRR	6 091 997	7 005 797	6 291 097	7 234 762	-	-
Regional Waste Water Treatment Plant Phase 2B	RBIG	44 574 185	51 260 312	48 102 836	55 318 261	94 160 391	108 284 450
Regional Waste water treatment plant phase 2C	RBIG	8 891 493	10 225 217	19 288 469	22 181 739	8 695 652	10 000 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Refurbishment of Polokwane WWTW phase 2	RBIG	6 956 522	8 000 000	26 163 388	30 087 896	-	-
Refurbishment of Seshego WWTW Phase 2	RBIG	6 086 957	7 000 000	11 235 743	12 921 104	-	-
Total Sewer Reticulation - Water and Sanitation		72 601 153	83 491 326	111 081 532	127 743 762	102 856 043	118 284 450
Energy Services - Energy							
Installation of solar high mast lights in Rural Clusters	CRR	5 000 000	5 750 000	5 000 000	5 750 000	5 000 000	5 750 000
Installation of solar high mast lights in Seshego Cluster	CRR	-	-	2 000 000	2 300 000	2 000 000	2 300 000
Upgrading of SCADA System	CRR	-	-	-	-	2 000 000	2 300 000
Installation of New Bakone to IOTA 66KV double circuit GOAT line	CRR	-	-	-	-	2 000 000	2 300 000
Construction of Matlala 66/11kV Distribution Substation	CRR	-	-	22 500 000	25 875 000	30 000 000	34 500 000
Construction of 66kV line between Alpha and Matlala Substations	CRR	2 500 000	2 875 000	-	-	2 000 000	2 300 000
Retrofitting high mast lights with solar lights in Rural Clusters	CRR	-	-	2 500 000	2 875 000	-	-
Solar high mast lights at Extension 78 and Seshego Zone 8 Extension	CRR	3 000 000	3 450 000	2 000 000	2 300 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Installation of solar high mast lights (City Entrances)	CRR	2 500 000	2 875 000	-	-	-	-
Replacement of 11kV oil switchgears with latest technology switchgear	CRR	2 500 000	2 875 000	2 500 000	2 875 000	2 500 000	2 875 000
Retrofitting streetlights with solar powered light fittings along the Dendron Road	CRR	1 500 000	1 725 000	-	-	-	-
Retrofit streetlights with solar powered light fittings along the CBD streets	CRR	2 000 000	2 300 000	2 500 000	2 875 000	2 000 000	2 300 000
Retrofit high mast lights with solar lights at Westernburg (Grand Canyon Street)	CRR	1 250 000	1 437 500	-	-	-	-
Design of 66kV line between Matlala and Sigma Substations	CRR	-	-	-	-	4 000 000	4 600 000
Design of Dendron 66/11kV Substation	CRR	-	-	-	-	4 000 000	4 600 000
Construction of Peter Mokaba Solar Panel	CRR	-	-	-	-	5 000 000	5 750 000
Procurement of specialised testing equipment for maintenance teams	CRR	2 000 000	2 300 000	1 500 000	1 725 000	1 500 000	1 725 000
Procurement of Specialized 4x4 Cherry Picker for 66kV Overhead Line Work	CRR	-	-	-	-	3 500 000	4 025 000
Installation of early warning online remote monitored security system	CRR	-	-	-	-	2 000 000	2 300 000
Replacement of fences around 66kV Substations	CRR	-	-	-	-	1 500 000	1 725 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Replacement of fences around 11kV Switching Stations	CRR	-	-	-	-	600 000	690 000
Replacement of conventional meter boxes with protective enclosures	CRR	10 000 000	11 500 000	5 000 000	5 750 000	-	-
Replacement of 20MVA power transformer at Sigma Substation	CRR	-	-	8 000 000	9 200 000	-	-
Upgrading of power system protection relays at substations	CRR	2 000 000	2 300 000	1 500 000	1 725 000	-	-
Designs for Electrification of Urban Households in Extensions 78 and 133	CRR	3 000 000	3 450 000	2 000 000	2 300 000	-	-
Electrification of Urban Households in Seshego Zone 8 Extension 133	CRR	7 500 000	8 625 000	-	-	-	-
Upgrading of medium voltage radial feeders	CRR	10 000 000	11 500 000	3 000 000	3 450 000	3 000 000	3 450 000
Electrification of Urban Households (INEP top up)	CRR	5 250 000	6 037 500	6 000 000	6 900 000	-	-
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	INEP	6 134 783	7 055 000	-	-	5 217 391	6 000 000
Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 5)	INEP	-	-	10 434 783	12 000 000	5 688 696	6 542 000
Electrification of Urban household's in Seshego Zone 78 Extension	INEP	4 086 957	4 700 000	-	-	-	-
Total Energy Services - Energy		70 221 739	80 755 000	76 434 783	87 900 000	83 506 087	96 032 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Disaster and Fire - Public Safety							
Acquisition of fire Equipment	CRR	500 000	575 000	500 000	575 000	500 000	575 000
Miscellaneous equipment and gear/ Ancillary equipment	CRR	500 000	575 000	500 000	575 000	500 000	575 000
Hydraulic equipment	CRR	3 000 000	3 450 000	3 000 000	3 450 000	3 000 000	3 450 000
Multipurpose branches Monitors	CRR	200 000	230 000	-	-	-	-
Rescue ropes/high angle	CRR	600 000	690 000	500 000	575 000	400 000	460 000
New skid units	CRR	-	-	500 000	575 000	600 000	690 000
Total Disaster and Fire - Public Safety		4 800 000	5 520 000	5 000 000	5 750 000	5 000 000	5 750 000
Traffic & Licencing - Public Safety							
Purchase of alcohol testing device /Machine/Equipment)	CRR	-	-	1 000 000	1 150 000	-	-
Upgrading of City traffic and licencing centre	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Construction of Mankweng Traffic and Licencing Testing Centre	CRR	4 000 000	4 600 000	5 000 000	5 750 000	5 000 000	5 750 000
Procurement of office furniture's (customers and employees)	CRR	400 000	460 000	-	-	-	-
Procurement of automatic number plate recognition	CRR	500 000	575 000	500 000	575 000	500 000	575 000
Total Traffic & Licencing - Public Safety		5 900 000	6 785 000	7 500 000	8 625 000	6 500 000	7 475 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Environmental Management - Community Services							
Refurbishment of Game Reserve facilities	CRR	2 000 000	2 300 000	3 000 000	3 450 000	2 000 000	2 300 000
Purchase of land for New Mankweng Cemetery	CRR	700 000	805 000	2 000 000	2 300 000	-	-
Development of Heroes Acre in Silicon Cemetery	CRR	500 000	575 000	2 000 000	2 300 000	1 000 000	1 150 000
Grass cutting equipment's	CRR	2 500 000	2 875 000	2 500 000	2 875 000	2 000 000	2 300 000
Refurbishment of Main Water Fountain at Civic Centre Park	CRR	-	-	-	-	500 000	575 000
Construction of Ablution Facilities at Mankweng Parks (Ward 25 and 26)	IUDG	1 304 348	1 500 000	-	-	-	-
Greening programme	IUDG	2 608 696	3 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Greening Programme for Disteneng	IUDG	869 565	1 000 000	1 739 130	2 000 000	2 173 913	2 500 000
Development of a regional parks In Rural Areas	IUDG	1 739 130	2 000 000	2 608 696	3 000 000	4 347 826	5 000 000
Upgrading of Tom Naude Park	IUDG	3 478 261	4 000 000	4 347 826	5 000 000	4 347 826	5 000 000
Total Environmental Management - Community Services		15 700 000	18 055 000	22 543 478	25 925 000	20 717 391	23 825 000
By - Laws Enforcement and Security - Public Safety							

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Installation of CCTV cameras and Fibre Network	CRR	2 000 000	2 300 000	2 000 000	2 300 000	2 000 000	2 300 000
Provision two way radios	CRR	400 000	460 000	200 000	230 000	200 000	230 000
Provision of Access Control Systems and equipment	CRR	700 000	805 000	500 000	575 000	800 000	920 000
Supply and delivery of mobile guard houses	CRR	500 000	575 000	400 000	460 000	500 000	575 000
Purchase of Firearms	CRR	600 000	690 000	400 000	460 000	200 000	230 000
CCTV and Access control maintenance tool Kit	CRR	-	-	500 000	575 000	400 000	460 000
Purchase of patrol vehicles	CRR	-	-	-	-	2 000 000	2 300 000
Purchase of Safe	CRR	100 000	115 000	-	-	-	-
Total By - Laws Enforcement and Security - Public Safety		4 300 000	4 945 000	4 000 000	4 600 000	6 100 000	7 015 000
Waste Management - Community Services							
240 litre bins	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 500 000	1 725 000
6 and9 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	500 000	575 000	1 000 000	1 150 000	1 000 000	1 150 000
Gates and parameter fence at Webster depot	CRR	500 000	575 000	-	-	-	-
Vaalkop transfer stations Electrification	CRR	-	-	600 000	690 000	-	-
Makotopong transfer stations Electrification	CRR	-	-	600 000	690 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Ladanna waste Management office refurbishment	CRR	-	-	-	-	500 000	575 000
Extension of landfill site(Weltevreden)	IUDG	8 695 652	10 000 000	16 208 043	18 639 250	26 086 957	30 000 000
Seshego transfer station	IUDG	2 608 696	3 000 000	1 739 130	2 000 000	-	-
Westernburg Transfer Station	IUDG	1 739 130	2 000 000	1 739 130	2 000 000	-	-
Molepo Transfer Station	IUDG	4 173 913	4 800 000	2 608 696	3 000 000	-	-
Ga- Maja transfer station(Planning)	IUDG	3 478 261	4 000 000	1 739 130	2 000 000	-	-
Ga- Chuene transfer station(Planning)	IUDG	3 478 261	4 000 000	1 739 130	2 000 000	-	-
Rehabilitation of Weltevreden landfill site	IUDG	4 347 826	5 000 000	13 043 478	15 000 000	15 496 706	17 821 212
Construction of rural waste transfer stations	IUDG	-	-	-	-	3 478 261	4 000 000
Total Waste Management - Community Services		31 521 739	36 250 000	43 016 739	49 469 250	49 061 923	56 421 212
Sport & Recreation - Community Services							
Grass Cutting equipment's	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Procurement of Conference Tables and Chairs for (Peter Mokaba Stadium) Executive lounge (1st floor)	CRR	-	-	1 000 000	1 150 000	500 000	575 000
Chuene Maja sports complex	CRR	1 000 000	1 150 000	-	-	-	-
Upgrading of Nirvana stadium	CRR	1 500 000	1 725 000	2 000 000	2 300 000	2 000 000	2 300 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Refurbishment of the Seshego Swimming Pool	CRR	-	-	500 000	575 000	1 000 000	1 150 000
Upgrading of Show ground facility	CRR	-	-	500 000	575 000	1 000 000	1 150 000
Refurbish roof and walls at Netball and Volleyball Courts	CRR	-	-	2 000 000	2 300 000	-	-
Construction of Sebayeng / Dikgale Sport Complex	IUDG	3 024 130	3 477 750	3 478 261	4 000 000	-	-
Construction of Softball stadium in City Cluster	IUDG	42 255 652	48 594 000	30 434 783	35 000 000	34 268 729	39 409 038
Construction of Mankweng Stadium	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	-	-	-	-
Construction of Laastehoop Sports Complex	IUDG	-	-	-	-	-	-
Total Sport & Recreation - Community Services		59 214 565	68 096 750	53 956 522	62 050 000	48 464 381	55 734 038
Cultural Services - Community Services							
Book Collections	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Theft detection systems for Municipal libraries	CRR	1 000 000	1 150 000	1 000 000	1 150 000	1 000 000	1 150 000
Total Cultural Services - Community Services		2 000 000	2 300 000	2 000 000	2 300 000	2 000 000	2 300 000
ICT - Corporate and Shared Services							
Procurement of Laptops PCs and Peripheral Devices	CRR	1 597 031	1 836 586	1 500 000	1 725 000	1 000 000	1 150 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Network Upgrade	CRR	1 794 062	2 063 171	1 000 000	1 150 000	1 000 000	1 150 000
Procurement and Implementation and maintenance of mobile speed monitoring solution	CRR	-	-	-	-	2 000 000	2 300 000
Development and implementation of Enterprise Architecture framework	CRR	-	-	4 000 000	4 600 000	2 000 000	2 300 000
Procurement of Network Vulnerability Scanning tool and licencing	CRR	-	-	1 000 000	1 150 000	-	-
Procurement Implementation and management of SCADA Solution	CRR	-	-	-	-	7 000 000	8 050 000
Procurement Licencing and management of Customer queuing management system	CRR	-	-	2 500 000	2 875 000	1 200 000	1 380 000
Procurement licencing and Management of online facility and boardroom booking solution	CRR	400 000	460 000	-	-	-	-
Laptops,Softwares and Tool Boxes	Capital	434 783	500 000	478 261	550 000	260 870	300 000
Total ICT - Corporate and Shared Services		4 225 876	4 859 757	10 478 261	12 050 000	14 460 870	16 630 000
City Planning - Planning and Economic Development							
Township Establishment for the Eco estate at Game Reserve	CRR	1 000 000	1 150 000	800 000	920 000	-	-

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Township establishment on various municipal farm portions	CRR	-	-	-	-	7 260 000	8 349 000
Land acquisition	CRR	5 000 000	5 750 000	5 800 000	6 670 000	-	-
Provision of engineering services for Bakone Malapa	IUDG	18 847 261	21 674 350	19 763 348	22 727 850	20 648 739	23 746 050
Total City Planning - Planning and Economic Development		24 847 261	28 574 350	26 363 348	30 317 850	27 908 739	32 095 050
Clusters - COO							
Mobile service sites at Rampheri village	CRR	-	-	-	-	2 420 000	2 783 000
Construction of Segopje Mobile Service Centre	CRR	2 000 000	2 300 000	2 200 000	2 530 000	-	-
Total Clusters - COO		2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000
Budget and Treasury Office							
Provision of Laptops PCs BTO	CRR	300 000	345 000	400 000	460 000	420 000	483 000
BTO Cash counters	CRR	400 000	460 000	-	-	-	-
BTO Amenities	CRR	1 300 000	1 495 000	1 800 000	2 070 000	2 000 000	2 300 000
Total Budget and Treasury Office	-	2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Fleet Management - Corporate and Shared Services							
Acquisition of fleet Finance Lease	CRR	37 403 204	43 013 685	39 460 380	45 379 437	41 630 701	47 875 306
Total Fleet Management - Corporate and Shared Services		37 403 204	43 013 685	39 460 380	45 379 437	41 630 701	47 875 306
Transport Operations(IPRTS)- Transport and Services							
PT facilities Upgrade at Indian centre	PTNG	3 478 261	4 000 000	-	-	-	-
Upgrad & constr of Trunk route WP1	PTNG	-	-	8 168 497	9 393 771	13 043 478	15 000 000
Widening of Sandriver bridge trunk	PTNG	4 347 826	5 000 000	-	-	-	-
Refurbishment of daytime layover facility	PTNG	434 783	500 000	4 521 739	5 200 000	3 304 348	3 800 000
Upgrade of transit mall	PTNG	5 255 198	6 043 478	3 357 354	3 860 957	-	-
Provision of Bus Stop Shelters	PTNG	6 616 257	7 608 696	7 826 087	9 000 000	7 391 304	8 500 000
Procurement Of Leeto Buses	PTNG	16 930 068	19 469 578	12 438 957	14 304 800	16 650 790	19 148 408
Total Transport Operations(IPRTS)- Transport and Services Capital		37 062 393	42 621 752	36 312 633	41 759 528	40 389 920	46 448 408

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Description							
Total Capital Expenditure		736 508 290	846 984 534	934 392 490	1 074 551 363	902 457 272	1 037 825 862
CAPITAL FUNDING							
Intergrated Urban Development Grant	IUDG	237 365 514	272 970 342	314 240 346	361 376 398	278 897 520	320 732 148
Public Transport Network Grant	PTNG	37 062 393	42 621 752	36 312 633	41 759 528	40 389 920	46 448 408
Neighbourhood Development Grant	NDPG	38 539 130	44 320 000	38 695 652	44 500 000	34 782 609	40 000 000
Water Services Infrastructure Grant	WSIG	56 521 739	65 000 000	60 888 696	70 022 000	82 953 043	95 396 000
Regional Bulk Infrastructure Grant	RBIG	135 225 217	155 508 999	222 181 739	255 509 000	180 336 522	207 387 000
Integrated National Electrification Programme Grant	INEP	10 221 739	11 755 000	10 434 783	12 000 000	10 906 087	12 542 000
Infrastructure Skills Development Grant (ISDG)	ISDG	434 783	500 000	478 261	550 000	260 870	300 000
Municipal Disaster Recovery Grant	MDRG	4 143 478	4 765 000	-	-	-	-
Total DoRA Allocations		519 513 993	597 441 093	683 232 110	785 716 926	628 526 571	722 805 556
Capital Replacement Reserve	CRR	216 994 297	249 543 442	251 160 380	288 834 437	273 930 701	315 020 306

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
TOTAL FUNDING		736 508 290	846 984 534	934 392 490	1 074 551 363	902 457 272	1 037 825 862
Vote Description	Funding Source	Budget Year 2025/26	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +1 2026/27	Budget Year +2 2027/28	Budget Year +2 2027/28
		Without VAT	With VAT	Without VAT	With VAT	Without VAT	With VAT
Vote 1 - CHIEF OPERATIONS OFFICE		2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000
Vote 2 -MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-
Vote 3 - WATER AND SANITATION		322 586 969	370 975 014	421 370 391	484 575 950	423 187 261	486 665 350
Vote 4 - ENERGY SERVICES		70 221 739	80 755 000	76 434 783	87 900 000	83 506 087	96 032 000
Vote 5 - COMMUNITY SERVICES		108 436 304	124 701 750	121 516 739	139 744 250	120 243 696	138 280 250
Vote 6 - PUBLIC SAFETY		15 000 000	17 250 000	16 500 000	18 975 000	17 600 000	20 240 000
Vote 7 - CORPORATE AND SHARED SERVICES		48 629 080	55 923 442	59 938 641	68 929 437	66 091 571	76 005 306
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		24 847 261	28 574 350	26 363 348	30 317 850	27 908 739	32 095 050
Vote 9 - BUDGET AND TREASURY OFFICE		2 000 000	2 300 000	2 200 000	2 530 000	2 420 000	2 783 000
Vote 10 - TRANSPORT SERVICES		37 062 393	42 621 752	36 312 633	41 759 528	40 389 920	46 448 408

MULTI YEAR CAPITAL BUDGET	Funding Source	Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE
Vote 11 - HUMAN SETTLEMENT		-	-	-	-	-	-
Vote 12 - ROADS AND STORMWATER		105 724 545	121 583 227	171 555 955	197 289 348	118 689 998	136 493 498
Total		736 508 293	846 984 534	934 392 490	1 074 551 363	902 457 272	1 037 825 862

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ⁱSection 16A of the Deeds Registry Act, Act 47 of 1937.

ⁱⁱSection 35 the Spatial Planning and land Use Management Act, Act 16 of 2013

ⁱⁱⁱRegulation 20 to the Act read with section 56 of the Spatial Planning and land Use Management Act, Act 16 of 2013

^{iv}Municipal delegation of power as amended from time to time read with section 56 of the of the Spatial Planning and Land Use Management Act, Act 16 of 2013.

^vSchedule 1 (v) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vi}section 32 read with section 6 (1)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{vii}section 24 of the Spatial Planning and Land Use Management Act, Act 16 of 2013

^{viii}Chapter 4 Part E. section 20 of the Spatial Planning and Land Use Management Act, Act 16 of 2013