

# POLOKWANE MUNICIPALITY



DRAFT ANNUAL REPORT FOR 2021-22 FINANCIAL YEAR

## CONTENTS

|  |    |
|--|----|
| 1.1 EXECUTIVE MAYOR'S FOREWORD .....   | 7  |
| 1.2 MUNICIPAL MANAGER'S STATEMENT .....  | 10 |
| COMPONENT B: EXECUTIVE SUMMARY .....   | 12 |
| 1.2 Profile of Polokwane Municipality .....  | 12 |
| 1.4 Municipal Powers and Functions .....   | 12 |
| Vision.....  | 13 |
| Mission .....  | 13 |
| Value Statements.....  | 13 |
| 1.5 Population Demographics .....  | 13 |
| 1.6 Economic Profile .....   | 14 |
| 1.7 National General Key Performance Indicator .....                                     | 16 |
| 1.8 Service Delivery Performance Challenges During The 2021/22 Financial Year .....      | 24 |
| 1.9 Management Measures taken to improve performance in the 2021/22 Financial Year ..... | 25 |
| 1.10 Financial Health Overview for 2021/22 .....   | 25 |
| 1.13 Organisational Overview.....  | 27 |
| 1.14 Administrative Structure of Polokwane Municipality.....                             | 28 |
| 1.15 Auditor General's Report for 2021/22.....   | 28 |
| 1.16 Statutory Annual Report Process.....  | 29 |
| Chapter 2 – Governance .....   | 30 |
| 2.1 Component A: Political and Administrative Governance.....                            | 30 |
| 2.1.1 Political Governance .....   | 30 |
| 2.4 Administrative Governance.....   | 33 |
| COMPONENT B: INTERGOVERNMENTAL RELATIONS.....  | 34 |
| 2.6 Introductions to Co-Operative Governance and Intergovernmental Relations .....       | 34 |
| 2.7 Provincial Intergovernmental Structure .....   | 35 |
| 2.8 Relationships with Municipal Entities.....   | 35 |
| 2.9 District Intergovernmental Structures .....  | 35 |
| COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION .....                               | 35 |
| 2.10 Overview of Public Accountability and Participation .....                           | 36 |

|  |            |
|--|------------|
| 2.11 Public Meetings .....   | 36         |
| 2.11.2 Ward Committees .....   | 36         |
| 2.11.3 Public Meetings on IDP/Budget/PMS Processes .....                   | 37         |
| 2.12 IDP Participation and Alignment .....                                 | 41         |
| 2.13 Municipal Website.....  | 41         |
| <b>COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION .....</b>          | <b>41</b>  |
| 2.14 Overview of Corporate Governance .....                                | 41         |
| 2.18 Overview of Supply Chain Management.....                              | 43         |
| 2.21 By-Laws.....  | 43         |
| 2.21 WEBSITES .....  | 44         |
| <b>CHAPTER 3.....</b>  | <b>46</b>  |
| <b>SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I) .....</b>      | <b>46</b>  |
| <b>COMPONENT A: BASIC SERVICES .....</b>                                   | <b>46</b>  |
| 3.1 Introduction to Basic Services .....                                   | 46         |
| 3.2 Water Provision.....   | 46         |
| 3.3 Waste Water (Sanitation) Provision.....                                | 63         |
| 3.4 ENERGY .....   | 74         |
| 3.5 WASTE MANAGEMENT .....   | 82         |
| 3.6 HOUSING AND BUILDING INSPECTORATE.....                                 | 87         |
| 3.7 FREE BASIC SERVICES AND INDIGENT SUPPORT.....                          | 96         |
| 3.8 CORPORATE GEO-INFORMATICS (GIS AND LAND SURVEY) .....                  | 97         |
| 3.8.1 Corporate Geo-Informatics (GIS).....                                 | 97         |
| 3.9 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES) ..... | 101        |
| 3.10 ENVIRONMENTAL MANAGEMENT .....  | 109        |
| <b>COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT .....</b>               | <b>118</b> |
| 3.11 CULTURAL SERVICES.....  | 118        |
| 3.12 ENVIRONMENTAL MANAGEMENT .....  | 132        |
| 3.13 TRAFFIC AND LICENSES SERVICES: 2021/22 .....                          | 145        |
| 3.14 COMMUNITY SAFETY.....   | 149        |
| 3.14.1 BY-LAW ENFORCEMENT & SECURITY .....                                 | 149        |
| 3.15 DISASTER MANAGEMENT .....   | 156        |

|   |            |
|---|------------|
| <b>3.16 SPORT AND RECREATION .....</b>  | <b>161</b> |
| <b>3.17 ENVIRONMENTAL HEALTH.....</b>   | <b>170</b> |
| <b>3.18 ROADS .....</b>   | <b>174</b> |
| <b>3.18 Waste Water (Stormwater Drainage).....</b>  | <b>196</b> |
| <b>3.19 Transportation Services (Including Vehicle Licensing &amp; Public Bus Operation).....</b> | <b>198</b> |
| <b>Public Transport Regulation and Monitoring .....</b>   | <b>199</b> |
| <b>COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES .....</b>                             | <b>206</b> |
| <b>3.20 Executive and Council.....</b>  | <b>206</b> |
| <b>3.21 HUMAN RESOURCES .....</b>   | <b>206</b> |
| <b>3.22 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES.....</b>                          | <b>213</b> |
| <b>CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE .....</b>                                   | <b>218</b> |
| <b>COMPONENT A: MUNICIPAL PERSONNEL .....</b>   | <b>218</b> |
| <b>Employee Totals, Turnover, and Vacancies.....</b>  | <b>218</b> |
| <b>COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE. ....</b>  | <b>224</b> |
| <b>4.3 Managing the Municipal Workforce. ....</b>   | <b>224</b> |
| <b>4.4 Introduction to Municipal Workforce Management. ....</b>                                   | <b>224</b> |
| <b>4.5 Policies .....</b>   | <b>225</b> |
| <b>4.5 Injuries, sickness, and suspensions 01 July 2020 to 30 June 2021.....</b>                  | <b>228</b> |
| <b>Injuries, Sickness and Suspensions.....</b>  | <b>229</b> |
| <b>4.6 Suspensions and Cases of Financial Misconduct .....</b>                                    | <b>231</b> |
| <b>4.7 Performance Rewards:.....</b>  | <b>232</b> |
| <b>COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE .....</b>                                    | <b>233</b> |
| <b>4.8 CAPACITATING THE MUNICIPAL WORKFORCE.....</b>  | <b>233</b> |
| <b>4.8.2 Skills Development and Training.....</b>   | <b>233</b> |
| <b>COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....</b>                                       | <b>240</b> |
| <b>4.9 Managing The Workforce Expenditure.....</b>  | <b>240</b> |
| <b>4.10 BY-LAWS.....</b>  | <b>240</b> |
| <b>CHAPTER 5: FINANCIAL GOVERNANCE .....</b>  | <b>242</b> |
| <b>5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE .....</b>                    | <b>242</b> |
| <b>5.2. MEASURES TO MITIGATE THE CHALLENGES .....</b>   | <b>243</b> |
| <b>5.3. ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT.....</b>                             | <b>245</b> |

|  |            |
|--|------------|
| <b>5.4 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT .....</b>   | <b>253</b> |
| <b>5.5 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT .....</b>   | <b>255</b> |
| <b>5.6 LIABILITY MANAGEMENT.....</b>   | <b>255</b> |
| <b>5.7 COMPLIANCE COMPONENT OF FINANCIAL STATEMENT .....</b>   | <b>256</b> |
| <b>5.8 CASH FLOW MANAGEMENT.....</b>   | <b>259</b> |
| <b>5.8 BORROWING AND INVESTMENTS.....</b>  | <b>260</b> |
| <b>CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS .....</b>  | <b>263</b> |
| <b>6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2021/2022 .....</b>  | <b>263</b> |
| <b>GLOSSARY.....</b>   | <b>265</b> |
| <b>APPENDICES .....</b>  | <b>269</b> |
| <b>APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .....</b>   | <b>269</b> |
| <b>APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES .....</b>  | <b>277</b> |
| <b>APPENDIX C: ORGANOGRAM.....</b>   | <b>282</b> |
| <b>APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY .....</b>   | <b>283</b> |
| <b>APPENDIX E – WARD REPORTING .....</b>   | <b>286</b> |
| <b>APPENDIX F – WARD INFORMATION .....</b>   | <b>287</b> |
| <b>APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2021/22 .....</b>   | <b>289</b> |
| <b>APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE .....</b>  | <b>341</b> |
| <b>APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS.....</b>  | <b>368</b> |
| <b>APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE .....</b>  | <b>380</b> |
| <b>APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE.....</b>   | <b>380</b> |
| <b>APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE .....</b>   | <b>381</b> |
| <b>APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG .....</b>  | <b>382</b> |
| <b>APPENDIX M: CAPITAL EXPENDITURE – NEW &amp; UPGRADE/ RENEWAL PROGRAMMES: INCLUDING MIG .....</b>  | <b>383</b> |
| <b>APPENDIX M(II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME.....</b>  | <b>544</b> |
| <b>APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2021/22 .....</b>   | <b>545</b> |
| <b>APPENDIX O: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR .....</b>   | <b>593</b> |
| <b>APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....</b>   | <b>593</b> |
| <b>APPENDIX Q: SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION .....</b> | <b>594</b> |
| <b>APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY.....</b>   | <b>594</b> |

|   |            |
|---|------------|
| <b>APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71 .....</b> | <b>595</b> |
| <b>APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT.....</b>        | <b>595</b> |
| <b>APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71.....</b> | <b>596</b> |
| <b>APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT .....</b>                 | <b>596</b> |
| <b>AUDIT COMMITTEE ANNUAL REPORT.....</b>   | <b>608</b> |

## 1.1 EXECUTIVE MAYOR'S FOREWORD



The financial year under review (2021/22) marked the beginning of the 2021-2026 Term of Council, and consequently, the 2016-2021 Term of Council ended. As such, Polokwane Municipality prioritised attaining the IDP objectives that were set during the 2016-2021 Term of Council and also ensured the completion of various capital projects.

As part of the commencement of the new Term of Council 2021-2026, there were changes in the political composition of Polokwane Municipality during the 2021/22 financial year. The prominent changes were witnessed with the inauguration of the new Council, Political Management Team and the relevant governance structures in place. All governance structures including Portfolio Committees, Municipal Public Accounts Committee and Oversight Committees are in place and functional.

The 2021/22 financial year was the phase of establishing the current Council. As such, it was important for the new Council to be familiarized with the legislative prescripts, service delivery demands, governance structures and systems within the sphere of local government. It is exciting that the established governance structures and Councillors of Polokwane Municipality promptly commenced with their duties and they are hands-on in fast-tracking service delivery.

In our endeavour to fast-track service delivery, there was a need to modify the approach towards service delivery and institutional setup. We worked with the communities and all stakeholders to understand the strategic areas and operations of the municipality so that we can come up with a turnaround strategy and be able to perform political oversight that will steer the municipality towards being self-sufficient and financially resilient.

The 2021/22 Annual Report is aimed at giving an account of how the municipality fared in terms of financial performance and service delivery performance. The Annual Report also serves as an opportunity for the municipality to state the challenges encountered and articulate the corrective measures for improvement. Our goals on the provision of sustainable water supply, sanitation, replacing gravel roads with tarred and paved roads, installation and maintenance of street lights to ensure a safer environment, housing and installation of new infrastructure to ensure sustainable electricity remain unchallenged. Our audited achievement on basic service delivery includes water access to 4883 new households, 1993 new electricity connections, 731 rural sanitation structures and 24km of upgraded roads from gravel to tar. It is our resolve as Council to intensify community access to services and prioritise addressing the 'triple challenge' of unemployment, poverty and inequality.

Our new approach towards engaging communities through the IDP/ Budget Public participation process has been a rapid response approach that enables us to resolve queries of our communities on the spot. We have committed to the people of Polokwane that we will change for the better. We commit that this Council will continue to perform its oversight responsibility to provide direction into the budget implementation processes to ensure the completion of quality infrastructure projects as mandated by the communities. We continue with full steam on the reconstruction and development of new infrastructure geared towards reliable and sustainable services to all.

The low rate of collection and unfavourable socio-economic conditions of households and businesses, mainly due to the COVID-19 pandemic, have weakened the capability of municipalities to sustain themselves in the provision of services from the available financial resources. However, we still have to ensure that we align our planning to include innovative ways of revitalising our financial sustainability to deliver the required services. Polokwane Municipality is not immune to economic difficulties experienced nationally and globally. As a result, financial prudence is needed. Council's commitment to getting all the basics right remains critical to the key developmental concerns including continuous improvement of internal capacity in relation to productivity and financial control systems. We have committed to the communities that the municipality will pioneer local economic activities that are geared toward enduring the storm in our endeavour to ensure that Polokwane attains the Metropolitan status and positively develops the lives of our communities. We are now on the road to a new



economic growth path as we strive to ensure that our communities are moved out of the poverty line and are participating in the inclusive economy of Polokwane.

We made a clear commitment to maintain good governance and achieve a clean audit. We are also determined towards fast-tracking service delivery. The commitment to the people of Polokwane is to ensure that we move from a qualified audit opinion to an unqualified audit opinion. We are happy to inform the community of Polokwane Municipality that we have achieved our immediate goal of moving from a qualified audit opinion to an unqualified audit opinion. Our next goal is to ensure that the municipality sustains the unqualified opinion and works toward the ultimate goal of achieving a clean audit.

I hereby present the Annual Report of Polokwane Municipality for the 2021/22 financial year.

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**CLLR JOHN MPE**  
**EXECUTIVE MAYOR**

## 1.2 MUNICIPAL MANAGER'S STATEMENT

The 2021/22 Annual Report of Polokwane Municipality has been compiled as part of complying with the provisions of the Local Government: Municipal Systems Act, 32 of 2000, Section 46 (1) and (2), which stipulates that municipalities must prepare annual report for each year that reflect the municipality and each service provider's performance during the financial year. Furthermore, section 121 (1) of the Local Government: Municipal Finance Management Act 56 2003 states that each municipality must for each financial year prepare an annual report. The purpose of the annual report is to provide a record of all the activities that transpired in the financial year under review. Further, to provide a report on performance against the budget and to promote accountability to the local communities. further states that the annual performance report should form part of the municipality's annual report.

This 2021/22 Annual Report outlines the performance of the municipality as part of achieving the developmental mandate, municipal objectives and priorities set in the Integrated Development Plan (IDP). It reflects comparison of performance with targets set for the year under review and performances in the previous financial year. Amongst the success of the 2021/22 financial year is that the financial year was characterised by harmonious transition from the 2016-2021 Term of Council to the new Term of Council 2021-2026. Provision of basic services such as water, sanitation, electricity, waste removal (among others) remained the key priority for Polokwane Municipality. The service delivery highlights of 2021/22, the municipality provided access to 731 households with access to sanitation, provision of water to 4883 new households, new electricity connections to 1993 households and 24km of upgraded roads from gravel to tar. Further, 228 new households were provided with access to weekly waste collections services. There are 49 external students that were awarded with bursaries and 88 graduate students awarded Internships/ Experimental/ Learnership.

There were service delivery challenges that were encountered during 2021/22 financial year. Key amongst the challenges is the non-achievement of planned targets. The municipality did not achieve the planned target 1800 sanitation provision, provision of 11 megalitres of water treatment plant in Seshego and the provision of water SCADA system. The unachieved targets have been included in the planned targets for the 2022/23 financial year.

As part of the commitment towards improving the audit findings and ultimately achieve clean audits, management implemented the 2020/21 AG Action Plan. In terms of providing oversight on the process, there were two (2) Mayoral Committee Chairpersons (MMC for Finance and

MMC for Admin and Governance) who were part of the process. The implementation of the 2020/21 AG Action has yielded positive outcomes, as the municipality improved the audit outcome from qualified audit opinion to unqualified audit opinion. As the Accounting Officer, I would like to appreciate the political leadership led by the Executive Mayor, the Audit Committee, Executive Management and the entire workforce of Polokwane Municipality for this achievement.

I, therefore, present the Annual Report for the 2021/2022 financial year.

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**MS. THUSO NEMUGUMONI**  
**MUNICIPAL MANAGER**

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**DATE**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.2 Profile of Polokwane Municipality

The Polokwane Local Municipality is a Category B municipality located within the Capricorn District in the Limpopo Province. It is one of four municipalities in the district, making up just under a quarter of its geographical area. It is a city with more than a century of phenomenal growth and prosperity. Polokwane Municipality accounts for 3% of the total surface area of Limpopo, however, over 10% of the population of Limpopo resides within its boundaries. The municipality serves as the economic hub of Limpopo, and has the highest population density in the Capricorn District. It shares its name with the city of Polokwane (previously Pietersburg). In February 2002, the city was renamed Polokwane – a northern Sesotho word that means 'place of safety'. The municipal spatial pattern reflects that of the historic apartheid city model, characterised by segregated settlement. The municipality is demarcated into 45 municipal wards, with a total of 90 councillors elected to serve as council members.

At the centre of the area is the Polokwane economic hub, which comprises the central business district, industrial area, and a range of social services and well-established formal urban areas servicing the more affluent residents of Polokwane. Situated on the outskirts in several clusters are less formal settlement areas, which are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx of more and more people who want access to an improved quality and standard of living. The land surface of Polokwane Municipality is approximately 5 054km<sup>2</sup>. The main economic sectors of Polokwane Municipality are: Community services (32.1%), finance (21.5%), wholesale and retail trade (18.3%), transport (11.7%), manufacturing (4.8%), mining (4.2%).

### 1.4 Municipal Powers and Functions

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

|   |                                |
|---|--------------------------------|
| Water and Sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system) | Cemeteries                     |
| Air Pollution   | Cleansing                      |
| Building regulations  | Control of public nuisances    |
| Child care facilities   | Local sport facilities         |
| Electricity and gas reticulation  | Municipal parks and recreation |
| Firefighting services   | Roads                          |
| Municipal planning  | Noise pollution                |
| Municipal public works  | Pounds                         |
|   | Public places                  |

|   |  |
|---|--|
| Storm water management  | Waste Management (refuse removal, refuse dumps and solid waste disposal) |
| Trading regulations   | Street trading   |
| Billboards and the display of advertisements in public places | Street lighting  |
|   | Traffic and parking  |

### Vision

*The Ultimate in Innovation and Sustainable Development*

### Mission

*Provide cost effective services which promote sustainable livelihood through socio economic development and good governance*

### Value Statements

| Values  | Description  |
|---|--|
| Sustainable Development   | Economic, Social and Environmental friendly approach in the development of our Smart City.     |
| Innovation  | Smart way to deliver services differently  |
| Responsiveness  | To the needs of the community by treating them as customers in a timely and considerate manner |
| <b>Value Statement:</b> Sustainable Development through Responsive Innovation |  |

## 1.5 Population Demographics

*The population size is 797 127, with 239 116 households.*

The population size is 797 127, with 239 116 households and average of 4 persons per household. 94% of the population is black African, followed by white people at 4.4%. Other population groups make up the remaining 1, 6%. The municipality has number of public

schools and tertiary institutions such as University of Limpopo, University of South Africa and Tshwane University of Technology.

**Table 1: Statistical Presentation of the Population of Polokwane Municipality**

|                     | 2011    | 2016    |
|---------------------|---------|---------|
| Total population    | 797 127 | 508,277 |
| Young (0-14)        | 30,1%   | 36%     |
| Working Age (15-64) | 64,8%   | 64,8%   |
| Elderly (65+)       | 5,1%    | 4,9%    |
| Dependency ratio    | 54,3    | 69%     |
| Sex ratio           | 92,5    | 86,9    |

## 1.6 Economic Profile

Economic Opportunities offered by Polokwane Municipality



Polokwane offers a range of skills development opportunities, not just for Limpopo, but also for the country. Major educational institutions such as University of Limpopo, TUT, Capricorn FET and UNISA are located in Polokwane.

The city has large tracts of industrial land available within the existing town planning scheme. The city can develop into a virtual and a physical logistics and trading hub. Infrastructure development continues to be at peak.

The district manufacturing sector is mainly located in Polokwane. A key opportunity relates to the need to strengthen forward and backward linkages in the manufacturing sector, especially within the food and beverages cluster as well as agriculture. The meat cluster and the vegetable value chain can be extended to increase the multiplier effect.

Rich mineral wealth, coal and platinum reserves, large copper and diamond mines within the Limpopo province. Polokwane town is the province's main centre for industry, commerce, education and medical services. Large industrial plants such as Silicon Smelters (one of the biggest in the world) and brewery which run alongside at least 600 industrial enterprises of smaller scale.

Polokwane has good hotels and conferencing facilities and they are situated as a starting point for tourism trips and beyond. The Easter celebrations of the Zion Christian Church at nearby Moria attract up to a million people every year

**Table 2: Service Delivery Highlights for 2021/22**

| <b>No</b> | <b>Key Performance Area</b>                            | <b>Number of Planned Indicators 2020-21 FY</b> | <b>Number of Indicators Achieved 2020-21 FY</b> | <b>Number of Indicators Not Achieved 2020-21 FY</b> | <b>Number of Planned Indicators 2021-22 FY</b> | <b>Number of Indicators Achieved 2021-22 FY</b> | <b>Number of Indicators Not Achieved 2021-22 FY</b> |
|-----------|--|--|---|---|--|---|---|
| 1         | Municipal Transformation and Institutional Development | 6  | 3 (50%)   | 3 (50%)   | 6  | 4 (66%)   | 2(44%)  |
| 2         | Basic Services Delivery                                | 12   | 4 (36%)   | 8 (64%)   | 16   | 7 (43%)   | 9 (57%)   |
| 3         | Local Economic Development                             | 6  | 4 (67%)   | 2 (33%)   | 6  | 5 (83%)   | 1 (17%)   |
| 4         | Financial Viability                                    | 11   | 7 (64%)   | 4 (36%)   | 10   | 9 (90%)   | 1 (10%)   |
| 5         | Good Governance and Public                             | 26   | 20 (77%)  | 6 (23%)   | 27   | 21 (77%)  | 6 (23%)   |

| No           | Key Performance Area | Number of Planned Indicators 2020-21 FY | Number of Indicators Achieved 2020-21 FY | Number of Indicators Not Achieved 2020-21 FY | Number of Planned Indicators 2021-22 FY | Number of Indicators Achieved 2021-22 FY | Number of Indicators Not Achieved 2021-22 FY |
|--------------|----------------------|---|--|--|---|--|--|
|              | Participation        |   |  |  |   |  |  |
| <b>Total</b> |                      | <b>61</b>                               | <b>38 (63%)</b>                          | <b>22 (37%)</b>                              | <b>65</b>                               | <b>46 (70%)</b>                          | <b>19 (30%)</b>                              |

### 1.7 National General Key Performance Indicator

Section 43 of the Local Government: Municipal Systems Act, Act 32 of 2000 and the Local Government Performance Regulations of 2001 require the municipality to report on the national general key performance indicators. The table below depicts how Polokwane Municipality performed on the National General Key Performance Indicators.

**Table 3: National General Key Performance Indicators**

| National General Key Performance Indicator             | Annual Target 2018/19 | Actual Performance Achieved 2018/19   | Annual Target 2019/20 | Actual Performance 2019/20   | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22   | Actual Performance 2021/22  |
|--|-----------------------|---|-----------------------|--|-----------------------|----------------------------|-------------------------|---|
| Increase percentage of Households with access to water | 0.75% (1800HH)        | 0.82<br>A total of 1967 households were provided with Water. (1614 rural households and | 1%<br>2391 Households | 0.89%<br>A total of 2146 households were provided with Water. (1827 rural households and | 0.30%                 | 0.89% (2052hh)             | 1.51% (3610 Households) | 2.04% (4883 Households)<br>Target Achieved.<br><br>* 4462 Households increase |



| National General Key Performance Indicator                  | Annual Target 2018/19  | Actual Performance Achieved 2018/19  | Annual Target 2019/20 | Actual Performance 2019/20  | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22   | Actual Performance 2021/22  |
|---|--|--|-----------------------|---|-----------------------|----------------------------|-------------------------|---|
|   |  | 353 urban connections achieved)  |                       | 319 urban connections achieved)   |                       |                            |                         | in access to water.<br>421 Urban Connections.Total = 4883   |
| Increase percentage of Households with access to sanitation | 1.15% (2745)<br>[510 & 490 - Sebaying; 617 - Chuene /Maja; 600 - Mankweng; 528 Moletjij] | 1.25<br>A total of 3002 households were provided with sanitation. (2745 VIP units were completed and 257 urban connections achieved) | 0.61%<br>(1578 HH)    | 1.15%<br>A total of 2753 households were provided with sanitation. (2432 VIP units were completed and 321 urban connections achieved) | 1.8%                  | 1.07% (2565hh)             | 0.48% (1146 Households) | 0.31% (731 Households).<br><br>Target Not Achieved.<br><br>* Contractor is 79 % in progress and has completed 343 top structure units.<br><br>388 Urban Households Connected<br><br>Total = 731 |

| National General Key Performance Indicator                       | Annual Target 2018/19 | Actual Performance Achieved 2018/19  | Annual Target 2019/20 | Actual Performance 2019/20  | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22 | Actual Performance 2021/22   |
|--|-----------------------|--|-----------------------|---|-----------------------|----------------------------|-----------------------|--|
| Increase percentage of Households with access to electrification | 0.99% (2367)          | 0.56<br><br>Total of 1344 provided with electricity (305 Urban connections and 1039 Rural connections) | 0.97% (2333 HH)       | 0.78%<br><br>Total of 1874 provided with electricity (244 Urban connections and 1630 Rural connections) | 1%                    | 0.26%                      | 0,37%                 | 0.83% (1993 Households)  |
| Percent of Households with access to waste removal services      | 0.08% (200 HH)        | 0.23%<br><br>New (541 households ) received weekly refuse removal service                              | 0,04% (100 HH)        | 0.06%   | 0.04 %                | 0.285%                     | 0,05%                 | 0.10% (228 Households).<br><br>Target achieved.<br><br>Target achieved 228 new households received weekly waste collection in the urban areas that |

| National General Key Performance Indicator   | Annual Target 2018/19 | Actual Performance Achieved 2018/19                                 | Annual Target 2019/20                         | Actual Performance 2019/20 | Annual Target 2020/21                         | Actual Performance 2020/21 | Annual Target 2021/22 | Actual Performance 2021/22  |
|--|-----------------------|---|---|----------------------------|---|----------------------------|-----------------------|---|
|  |                       |   |   |                            |   |                            |                       | translate into 0.10%  |
| Percentage of Households with access to free basic services to all qualifying households in the municipal's area of jurisdiction | 100%                  | 100% of indigent registered received benefits                       | 100% of indigent registered received benefits | 100%                       | 100% of indigent registered received benefits | 100% (13 196 )             | 100%                  | Target Achieved.<br><br>Indigent registration was done through walk ins, and the roadshows conducted . indigent vetting reduced the numbers but all indigents are receiving free basic services |
| Percentage of municipality capital budget actually spent on capital projects   | 100%                  | 45% was spent in the last 6 months of the financial year. The total | 100%  | 93%                        | 100%  | 84%                        | 85%                   | Target Achieved.<br><br>Total spending is at 85% inclusive Capital Replacement  |

| National General Key Performance Indicator                              | Annual Target 2018/19 | Actual Performance Achieved 2018/19                              | Annual Target 2019/20 | Actual Performance 2019/20 | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22 | Actual Performance 2021/22  |
|---|-----------------------|--|-----------------------|----------------------------|-----------------------|----------------------------|-----------------------|---|
|   |                       | capex was 29% at mid-year  |                       |                            |                       |                            |                       | Reserve, Total Grants spending is at 86%  |
| Number of job opportunities created through Municipal sponsored trading | 180                   | 223 of opportunities created through Municipal sponsored trading | 185                   | 153                        | 2                     | 0                          | 10                    | Target was not achieved due to COVID 19 regulations, as events for job opportunities are still restricted. Municipal sponsored trading opportunities that happen during events hosted in Municipal Facilities like Sporting Stadiums with spectators in attendance. |
| Number of job opportunities   | 4249                  | 2771 work opportunities  | 3636                  | 2164                       | 3653                  | 3552                       | 4215                  | Target Achieved.  |

| National General Key Performance Indicator  | Annual Target 2018/19 | Actual Performance Achieved 2018/19   | Annual Target 2019/20 | Actual Performance 2019/20 | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22 | Actual Performance 2021/22  |
|---|-----------------------|---|-----------------------|----------------------------|-----------------------|----------------------------|-----------------------|---|
| created through the EPWP (Temporary Job Opportunities)  |                       | created and reported on the Department of Public Works system supported by ID copies as POE. Reported as per the Department's financial year period |                       |                            |                       |                            |                       | A cumulative number of work opportunities as at end of quarter 4 is 4215. |
| Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a | 5                     | 5   | n/a                   | n/a                        | n/a                   | n/a                        | n/a                   | n/a   |

| National General Key Performance Indicator  | Annual Target 2018/19 | Actual Performance Achieved 2018/19 | Annual Target 2019/20 | Actual Performance 2019/20 | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22 | Actual Performance 2021/22 |
|---|-----------------------|-------------------------------------|-----------------------|----------------------------|-----------------------|----------------------------|-----------------------|----------------------------|
| municipality's employment equity plan (i.t.o. Employment equity Act only white males and foreigners are excluded)   |                       |                                     |                       |                            |                       |                            |                       |                            |
| One Percentage of a municipality's employee budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2020 | 1%                    | 1%                                  | 1%                    | 1% (R9.1m)                 | 1%                    | 1% (10.8m)                 | 1%                    | 1% (5 721 014.00)          |
| Municipal debt coverage (Total  | 17                    | 23.50                               | 2.50                  | 3.77                       | 17%                   | 86.76%                     | 99%                   | Target Achieved.           |

| National General Key Performance Indicator  | Annual Target 2018/19 | Actual Performance Achieved 2018/19  | Annual Target 2019/20 | Actual Performance 2019/20 | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22 | Actual Performance 2021/22                                   |
|---|-----------------------|--|-----------------------|----------------------------|-----------------------|----------------------------|-----------------------|--|
| Operating Revenue Received -minus Operating Grants/Interest plus Redemption)  |                       |  |                       |                            |                       |                            |                       | Target exceeded. Municipality has space to borrow more funds |
| Municipal outstanding service debtors {(Total outstanding debtors-less impairment/Total revenue billed for services) * 365] | 30                    | 609<br>The debt book remain high due to other areas no credit control and stands without services increasing the collection period | 30                    | 127                        | 30                    | 49                         |                       |  |
| Municipal cost coverage (Available cash plus investments/fixed costs)   | 1                     | 1.52   | 1.52                  | 2.22                       | 200%                  | 226%                       | 125%                  | Target Achieved.<br><br>Coverage is above 1. However         |

| National General Key Performance Indicator | Annual Target 2018/19 | Actual Performance Achieved 2018/19 | Annual Target 2019/20 | Actual Performance 2019/20 | Annual Target 2020/21 | Actual Performance 2020/21 | Annual Target 2021/22 | Actual Performance 2021/22                                 |
|--|-----------------------|-------------------------------------|-----------------------|----------------------------|-----------------------|----------------------------|-----------------------|--|
| Fixed costs = Bulk purchases plus salaries |                       |                                     |                       |                            |                       |                            |                       | this needs to be improved in the following financial year. |

### 1.8 Service Delivery Performance Challenges During The 2021/22 Financial Year

Section 46 (1) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare the performance report that reflects the performance of the municipality and that of its external service providers.

Polokwane municipality wishes to highlight that some projects were delayed during the 2021/22 implementation year. The said projects were not completed on time due to various challenges such as:

- 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.

The sites have to comply with new OHS protocols and Guidelines of the National Institute for Occupational Health and Communicable Diseases taken, which has a potential a delay in resumption of projects after issuing of work permits. Restrictions with various COVID 19 regulations.



## **1.9 Management Measures taken to improve performance in the 2021/22 Financial Year**

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 preparations and planning.

Putting technical support in place for interventions for poor performing projects. Where intervention is not successful contractors are penalized or terminated.

## **1.10 Financial Health Overview for 2021/22**

The municipality is financially stable for now at least for the short term. The slow economic environment and the rising and uncertain cost in the provision energy necessitated a revised strategical approach in ensuring financial sustainability. The strategic approach involves the establishment of a revenue protection unit to optimise revenue billing and collections, cost containment measures and innovations to curb the high cost of Eskom bills. These strategies will have a positive impact on the financial sustainability and viability of the municipality in the long term.

The financial year presented key achievements and challenges.

## **1.11 Key achievements**

Spending of conditional grants of 92% has decreased at the end of the financial year as opposed to the 97% achieved in the prior financial year.

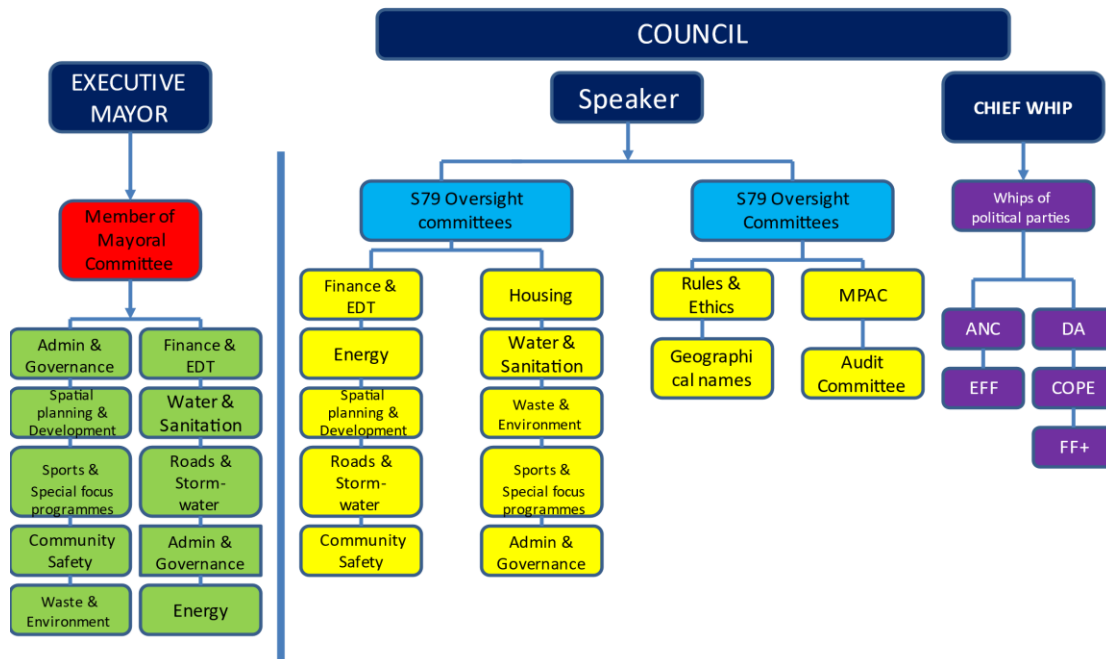
## 1.12 Financial Position

**Table 5: Financial Position**

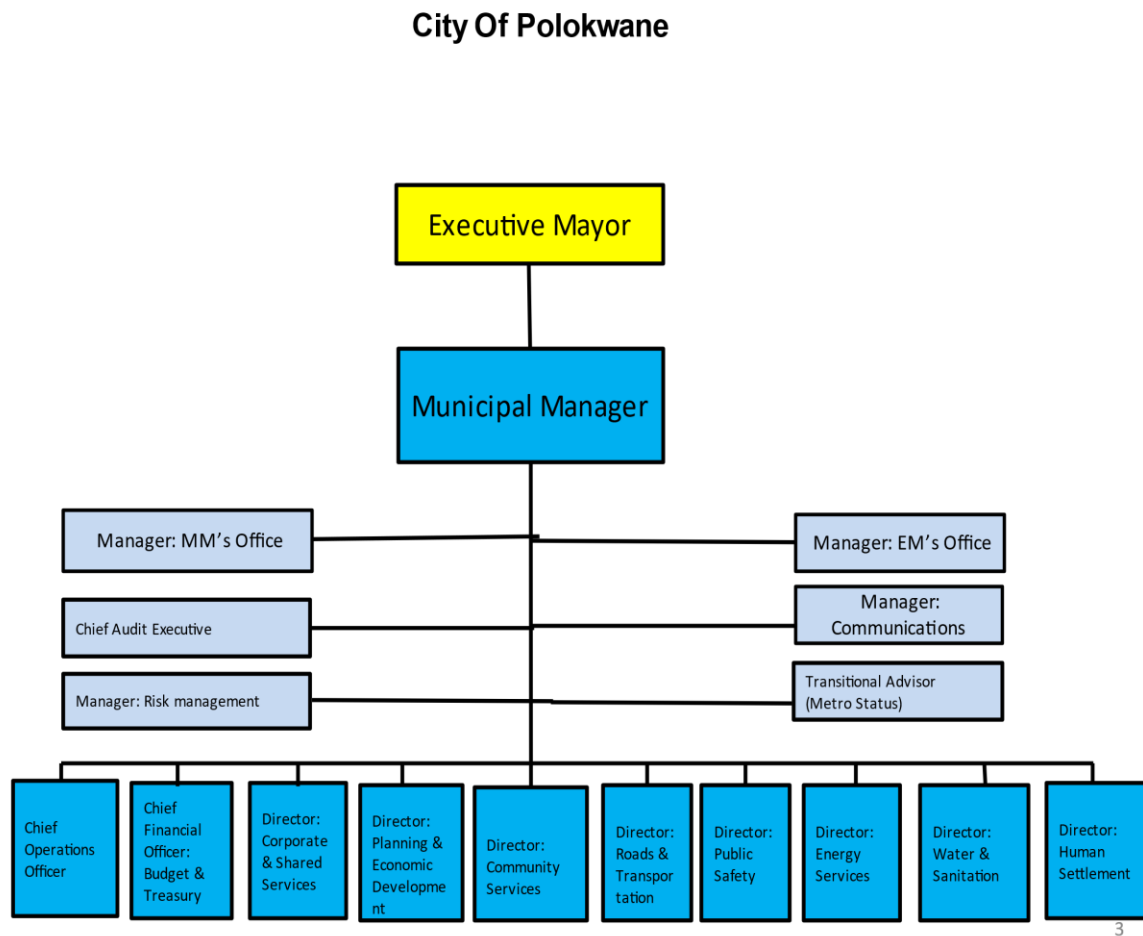
| <b>Statement of Financial Position as at 30 June 2022</b> |                       |                       |
|---|-----------------------|-----------------------|
| Figures in Rand   | 2022                  | 2021<br>Restated*     |
| <b>Assets</b>   |                       |                       |
| <b>Current Assets</b>                                     |                       |                       |
| Cash and cash equivalents                                 | 232 670 007           | 301 154 768           |
| Receivables from exchange transactions                    | 668 229 290           | 441 398 442           |
| Other receivables from exchange transactions              | 19 237 413            | 19 248 290            |
| Receivables from non-exchange transactions                | 328 957 803           | 169 825 550           |
| Inventories   | 153 134 979           | 169 478 154           |
| VAT receivable  | 8 065 941             | 45 026 798            |
|   | <b>1 410 295 433</b>  | <b>1 146 132 002</b>  |
| <b>Non-Current Assets</b>                                 |                       |                       |
| Investment property                                       | 1 189 807 880         | 715 040 632           |
| Property, plant and equipment                             | 15 746 373 660        | 16 213 774 852        |
| Biological assets   | 13 680 169            | 9 028 200             |
| Heritage assets   | 21 867 568            | 21 899 818            |
| Intangible assets   | 190 026 643           | 170 318 992           |
| Investment in associate / joint venture                   | 1 000                 | 1 000                 |
| Long-term receivables                                     | 144 352               | 144 352               |
| Living resources  | 5 939 645             | 4 450 352             |
|   | <b>17 167 840 917</b> | <b>17 134 658 198</b> |
| <b>Total Assets</b>                                       | <b>18 578 136 350</b> | <b>18 280 790 200</b> |
| <b>Liabilities</b>  |                       |                       |
| <b>Current Liabilities</b>                                |                       |                       |
| Consumer deposits   | 68 686 523            | 68 565 259            |
| Payables from exchange transactions                       | 962 987 152           | 957 847 081           |
| Unspent conditional grants and receipts                   | 166 974 820           | 80 091 377            |
| Borrowings  | 22 587 835            | 20 076 910            |
| Lease liabilities   | 8 116 859             | 9 663 454             |
| Provisions  | 12 986 497            | 15 024 333            |
|   | <b>1 242 339 686</b>  | <b>1 151 268 414</b>  |
| <b>Non-Current Liabilities</b>                            |                       |                       |
| Borrowings  | 372 776 892           | 395 364 727           |
| Lease liabilities   | 9 736 290             | 21 873 970            |
| Provisions  | 185 616 350           | 210 510 394           |
| Employee benefits   | 204 408 000           | 204 408 000           |
|   | <b>772 537 532</b>    | <b>832 157 091</b>    |
| <b>Total Liabilities</b>                                  | <b>2 014 877 218</b>  | <b>1 983 425 505</b>  |
| <b>Net Assets</b>   | <b>16 563 259 132</b> | <b>16 297 364 695</b> |
| <b>Net assets presented by:</b>                           |                       |                       |
| Reserves and funds  | 10 175 782 421        | 10 302 713 865        |
| Accumulated surplus                                       | 6 387 476 709         | 5 994 650 841         |
| <b>Total Net Assets</b>                                   | <b>16 563 259 130</b> | <b>16 297 364 706</b> |

## 1.13 Organisational Overview

### Political Structure of Polokwane Municipality



## 1.14 Administrative Structure of Polokwane Municipality



## 1.15 Auditor General's Report for 2021/22

Polokwane Municipality has been receiving a Qualified Audit Opinion for the past five (5) financial years starting from the 2016/17 to 2020/21 financial year as reflected on the table below. The audit opinion for the 2021/22 is an unqualified audit opinion, which is an improvement from the qualified opinions of the past five years.

**Table 6: Audit Opinions**

| 2021/22     | 2020/21   | 2019/20   | 2018/19   | 2017/18   | 2016/17   |
|-------------|-----------|-----------|-----------|-----------|-----------|
| Unqualified | Qualified | Qualified | Qualified | Qualified | Qualified |

## 1.16 Statutory Annual Report Process

**Table 7: Statutory Annual Report**

| No. | Activity  | Timeframe                 |
|-----|---|---------------------------|
| 1   | Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period. | July 2021                 |
| 2   | Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).   |                           |
| 3   | Finalise 4 <sup>th</sup> quarter Report for previous financial year   |                           |
| 4   | Submit draft Annual Report to Internal Audit and Auditor-General  |                           |
| 5   | Municipal entities submit draft annual reports to MM  |                           |
| 6   | Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)   | August 2021               |
| 8   | Mayor tables the unaudited Annual Report  |                           |
| 9   | Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.  |                           |
| 10  | Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase   |                           |
| 11  | Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data  | September - December 2021 |
| 12  | Municipalities receive and start to address the Auditor General's comments  | January - March 2022      |
| 13  | Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report  |                           |
| 14  | Audited Annual Report is made public and representation is invited  |                           |
| 15  | Oversight Committee assesses Annual Report  |                           |
| 16  | Council adopts Oversight report   | March 2022                |
| 17  | Oversight report is made public   |                           |
| 18  | Oversight report is submitted to relevant provincial councils   |                           |
| 19  | Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.  | March 2022                |

## **Chapter 2 – Governance**

### **2.1 Component A: Political and Administrative Governance**

#### **2.1.1 Political Governance**

##### **Introduction to Political Governance**

The Local Government: Municipal Structures Act 117 of 1998, provides that a municipality must have a political and administrative component. In line with the provisions of the Municipal Structures Act, Polokwane Municipality has an established political and administrative component. The political component comprises of the Speaker, Chief Whip, Executive Mayor and Councillors. The Municipal Structures Act details the role of the municipal political component. On the part of Council, the Structures Act states that Council is responsible for policy making and overseeing of policy implementation. The key role of Council is to focus on legislative, participatory and oversight roles. The Council comprised of ruling party, the African National Congress (ANC) (51) that has an overwhelming majority in Council. There were 4 (Four) opposition parties in the Council, namely; Economic Freedom Fighters (EFF) (27) Democratic Alliance (DA) (10), Congress of the People (COPE) (1), and Freedom Front Plus (FF+) (1) until October 2021.

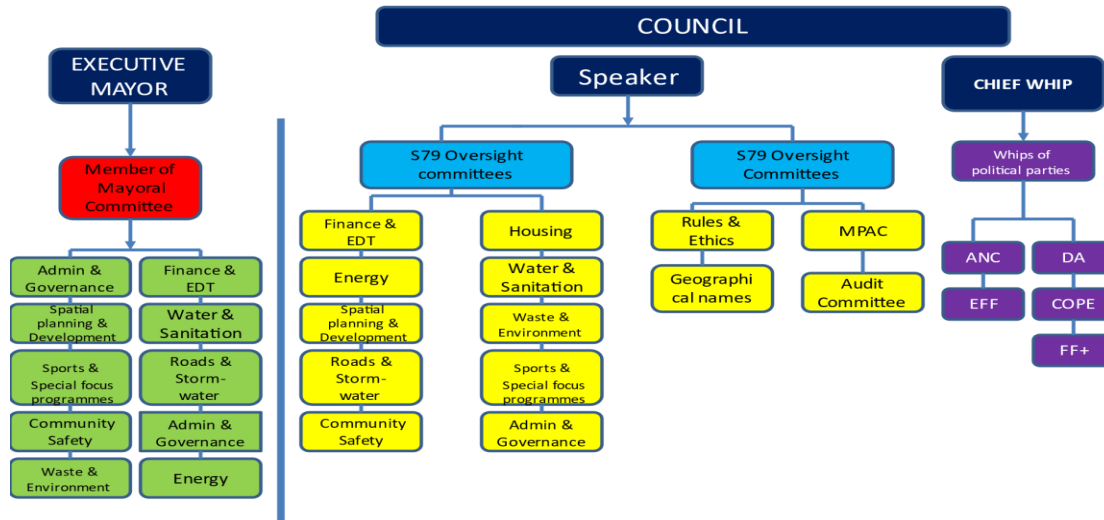
The new term of Council was inaugurated on the 23 November 2021 which is the current term of council comprised of the African National Congress (ANC) with 56 councillors which is an overwhelming majority party in Council. There are Seven (7) opposition parties in Council namely:

- Economic Freedom Fighters (EFF) – 21 Councillors
- Democratic Alliance (DA) – 07 Councillors
- Freedom Front Plus (FF+) – 02 Councillors.
- African Christian Democratic Party (ACDP) – 01 Councillor
- Congress of the People (COPE) – 01 Councillor
- Abantu Batho Congress (ABC) – 01 Councillor
- Magoshi Swaranang Movement (MSM) – 01 Councillor

The functionality of both Council and Administrative legs are aligned and inform each other for decision making processes

The Executive Mayor is the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councillors of which six are full time councillors. The Mayoral Committee is responsible for individual portfolios and report directly to the Executive Mayor.

## 2.1.2 Political Governance Structure



## 2.1.3 Members of The Mayoral Committee (MMC's) – July 2021 – October 2021

| Name                                | MMC   |
|-------------------------------------|---|
| Cllr RC Molepo (Deceased July 2021) | Finance and LED                                       |
| Cllr Malebana MB – Acting           |   |
| Cllr H Shaikh                       | Land Use Management, Spatial Planning and Development |
| Cllr MF Kubjana                     | Roads and Storm water                                 |
| Cllr MW Kganyago                    | Water and Sanitation                                  |
| Cllr PA Rapetsoa - Acting           | Admin and Governance                                  |
| Cllr Mothata ML                     | Community Safety                                      |
| Cllr MJ Maja                        | Culture, Sports, Recreation and Special Focus         |
| Cllr Mamabolo MC - Acting           | Energy  |
| Cllr T Nkwe                         | Housing   |
| Cllr SJ Malope                      | Waste and Environment                                 |

#### 2.1.4 Section 79 Committees (Municipal Structures Act) July 2021 – October 2021

| Name              | Council Committee                          |
|-------------------|--|
| Cllr MM Tsiri     | Municipal Public Accounts Committee (MPAC) |
| Cllr MA Moakamedi | Rules and Ethics                           |
| Cllr Mogale TJ    | Local Geographic Names                     |

#### 2.1.5 Members of The Mayoral Committee (MMC's) – November 2021 – June2022

| Name                | MMC  |
|---------------------|--|
| Cllr Nkwe T         | Finance.   |
| Cllr Mashangoane PR | Local economic Development, Land Use and Spatial Planning. |
| Cllr Kgare MB       | Roads, Transport and Storm water.                          |
| Cllr Moakamedi A    | Water and Sanitation.                                      |
| Cllr Mashalane FZ   | Admin and Governance.                                      |
| Cllr Shadung RV     | Community Service.   |
| Cllr Mamabolo TJ    | Sports, Arts, Culture and Special Programme.               |
| Cllr Moloto TD      | Energy Provision.  |
| Cllr Pemma J        | Housing  |
| Cllr SJ Malope      | Waste and Environment.                                     |

#### 2.1.6 Section 79 Committees (Municipal Structures Act) November 2021 – June 2022

| Name              | Council Committee                          |
|-------------------|--|
| Cllr Ngoasheng LH | Municipal Public Accounts Committee (MPAC) |
| Cllr Molepo MM    | Rules and Ethics                           |
| Cllr Shadung MA   | Local Geographic Names                     |

## 2.2 COUNCILLORS

Councillors are elected by the communities in different wards to be members of the Council. The South African Local Government Electoral System makes provision for direct ward



elections and proportional candidates, which is a political party system. The Council of Polokwane Municipality was functional during the 2020/21 financial year, though there were challenges of physical meetings due to the continuing COVID 19 pandemic in the previous financial year, the restrictions were lifted, and meetings were convened successful physically during 2021/22 financial year.

Council adopted a Corporate Calendar that was used to conduct the business of council, including the dates for council meetings and portfolio committee meetings. Meetings were scheduled and held as per the corporate calendar, with exceptions of special meetings when necessary. At the beginning of 2021/2022 financial year the Municipality lost one councillor, MMC for Finance and LED, Councillor Molepo RC through COVID 19.

## **2.3 Political Decision Making**

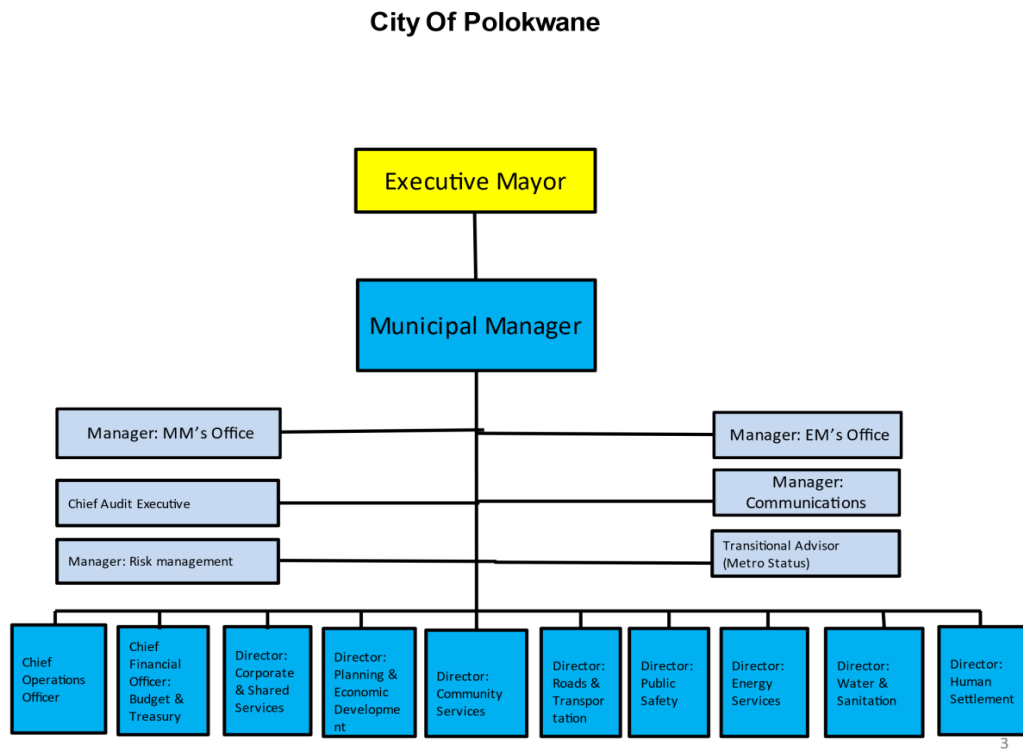
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

## **2.4 Administrative Governance**

### **2.4.1 Introduction to Administrative Governance**

The administrative component of the municipality comprises of Nine (9) Directorates in the 2021/22. The directorates are, namely; Municipal Managers Office, Energy Services, Water and Sanitation, Roads and Transportation Services, Planning and Economic Development, Community Services, Corporate & Shared Services, Chief Financial Officer, and Strategic Planning Monitoring & Evaluation. Each directorate is headed by a Director appointed in terms of the section 57 of the MSA and consists of strategic business units headed by Managers. All Directors report directly to the Municipal Manager. There were two (2) vacancies during the beginning of 2019/20 financial year, that is for Energy Services and Water and Sanitation Services. The two (2) vacancies were filled during the 2019/20 financial year. Polokwane Municipality has a full complement of senior managers including the key positions of the Municipal Manager and Chief Financial Officer.

## 2.5 ADMINISTRATIVE GOVERNANCE STRUCTURE FOR 2021/22



## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### 2.6 Introductions to Co-Operative Governance and 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

## **2.7 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.

## **2.8 Relationships with Municipal Entities**

Thabatshweu Housing Company (Pty) Ltd, trading as Polokwane Housing Association was established in 2001, as a Social Housing Institution and an entity of the City of Polokwane with the sole purpose to provide low-to middle-income rental housing through the government's policy of institutional housing. The target market for this service is individuals who earn between R3500 and R7500 per month. The entity was initially established as a Section 21 company (non-profit organization) which was transformed into a registered company and emerged as PTY (Ltd) in line with the Section 84 of the Local Government Municipal Finance Management Act, Act 56 of 2003. The municipality signed a service delivery agreement with the entity in the 2012/2013 financial year. The agreement outlined service delivery targets and performance indicators that the entity must meet to achieve municipal objectives.

## **2.9 District Intergovernmental Structures**

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 intergovernmental relations forums that Polokwane Municipality participate in:

Mayors Forum

Speakers Forum

Municipal Managers Forum and other Technical fora

## **COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

## **2.10 Overview of Public Accountability and Participation**

Communities within Polokwane Municipality play a vital role to ensure accountability in municipal affairs. Through established ward committee system and scheduled IDP/Budget/PMS community participation processes Council account to the community. The community participation processes have entrenched a culture of involving communities in decision making processes and finalising the IDP/Budget/PMS of the municipality. Through the usage of the local media, Council sittings and established Council committee (ward committees) communities are continuously informed on municipal governance, management and development.

## **2.11 Public Meetings**

### **2.11.1 Communication, Participation and Forums**

Communication is an important element of good governance. It is through communication that the communities and other stakeholders are informed about the activities of the municipality, and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its community. Over the years the municipality has utilised different strategies to encourage community participation. This included programmes of mobilising, informing and educating, engaging and empowering communities in municipal affairs.

IDP/Budget/PMS public participation processes and ward committee meetings are the cornerstone sessions that entrenches community participation and accountability to the community on municipal programmes. The IDP/Budget/PMS sessions are held in each cluster during the week and on weekends in accordance with set time schedule. The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. They are further utilized as a platform to agree on community needs which shapes the budget process.

Further than the IDP/Budget/PMS public participation processes, the municipality involves the community on targeted consultations at ward level, with interested and affected stakeholders (Magoshi, business, etc) and through the IDP/Budget /PMS Rep Forum. Other methods used to communicate with the community include media briefings and utilization of the website. Over and above acquisition and confirmation of needs, the Rep Forum meeting serves as a platform for Polokwane Municipality to engage the different stakeholders during the different stages of the IDP Process as a built up towards the approval of the future budgets, reports on performance on current and past financial years' activities.

### **2.11.2 Ward Committees**

Polokwane Municipality is demarcated into 45 wards according to the latest South African Municipal Demarcation Board. The demarcation of 45 wards meant that there must be 45 ward

committees established for each ward. Ward committees are crucial in the local government system as they are the link between the councillor and the community. The ward committee system plays a critical role in giving meaning to the notion of “the people shall govern”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions that local councils make. The South African Local Government Association, which is the sole representative of all municipalities, says ward committees are also important in fostering relations between ward councillors and key stakeholders at ward level, such as traditional councils and community development workers.

According to the Department of Cooperative Governance and Traditional Affairs, a ward committee may make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the municipal council, the executive committee or support committee.

The ward committee is regarded as the statutory structure recognised by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

representing the community on the compilation and implementation of the Integrated Development Plan;

ensuring constructive and harmonious interaction between the municipality and the community;

attending to all matters that affect and benefit the community;

acting in the best interest of the community, and

ensuring active participation of the community in the municipality’s budgetary process.

The terms of office of ward committees are aligned to that of municipal councils and the municipality must, as soon as possible after the results of the elections have been declared, arrange ward meetings in order for the interest groups in the ward to be identified and subsequently for the ward committees to be elected, according to the system applicable in each respective municipality. The term of ward committees in Polokwane Municipality lapsed on the 1<sup>st</sup> November 2021 following the local government elections. The process of establishing ward committees started after the elections in November 2021. The process was not completed when the 2021/22 financial year was concluded.

### **2.11.3 Public Meetings on IDP/Budget/PMS Processes**

Since the Country moved to level 1, gatherings in specified numbers were permitted as long as there is compliance with COVID -19 regulations and related procedures get adhered to. Due to that, the New Council resolved that the 022/23 Draft IDP/Budget Public Participation process be conducted Physically. Physical Public Participation Process was arranged and conducted in all the seven (7) Municipal Clusters in order to get input and comments from the community as specified in Section 152 of the Constitution (108 of 1996) that indicate that, one of the objectives of local Government is to encourage the involvement of communities and community organizations in the matters of local government.

In line with the above-mentioned legislative mandate, and the approved Corporate Calendar of the City of Polokwane, the full month of April (30 days legislated timeframe) was already reserved for the IDP/Budget Public Participation Process.

The table below indicates the 2022/23 Draft IDP/Budget Public Participation schedule that was held in all the seven (7) Municipal Clusters during the month of April 2022. For effective and efficient public participation process, the Draft IDP/Budget Public Consultation Process was conducted as reflected on the table below:

**Table 8: Public Meetings**

| Public Meetings  |                |   |  |                                       |   |
|--|----------------|---|--|---------------------------------------|---|
| Nature and purpose of meeting                                      | Date of events | Number of participating Municipal Councillors | Number of participating Municipal administrators | Number of community members attending | Dates and manner of feedback given to community   |
| Traditional Leaders<br><br>IDP/Budget Public consultation meeting. | 04-Apr-22      | 11  | 33   | 57                                    | Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years |
| Aganang Cluster<br><br>IDP/Budget Public consultation meeting.     | 05-Apr-22      | 13  | 54   | 996                                   | Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years |
| Mankweng Cluster   | 06-Apr-22      | 19  | 56   | 616                                   | Meeting served as feedback from previous consultative meeting and what is planned and                                       |

| Public Meetings  |                |   |  |                                       |   |
|--|----------------|---|--|---------------------------------------|---|
| Nature and purpose of meeting  | Date of events | Number of participating Municipal Councillors | Number of participating Municipal administrators | Number of community members attending | Dates and manner of feedback given to community   |
| IDP/Budget Public consultation meeting.                                  |                |   |  |                                       | budgeted for the next financial years   |
| Seshego Cluster<br><br>IDP/Budget Public consultation meeting.           | 07-Apr-22      | 16  | 33   | 900                                   | Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years |
| City Cluster<br><br>IDP/Budget Public consultation meeting.              | 08-Apr-22      | 13  | 46   | 286                                   | Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years |
| Sebayeng /Dikgale Cluster<br><br>IDP/Budget Public consultation meeting. | 12-Apr-22      | 21  | 48   | 588                                   | Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years |
| Moletjie Cluster   | 13-Apr-22      | 23  | 39   | 743                                   | Meeting served as feedback from previous consultative meeting and what is planned and                                       |

| Public Meetings   |                |   |  |                                       |   |
|---|----------------|---|--|---------------------------------------|---|
| Nature and purpose of meeting   | Date of events | Number of participating Municipal Councillors | Number of participating Municipal administrators | Number of community members attending | Dates and manner of feedback given to community   |
| IDP/Budget Public consultation meeting.                                     |                |   |  |                                       | budgeted for the next financial years   |
| Molepo /Chuene /Maja Cluster<br><br>IDP/Budget Public consultation meeting. | 19-Apr-22      | 15  | 39   | 532                                   | Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years |
| SDA 1<br><br>IDP/Budget Public consultation meeting.                        | 20-Apr-22      | 18  | 47   | 348                                   | Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years |



## 2.12 IDP Participation and Alignment

**Table 9: IDP Participation and Alignment**

| <b>IDP Participation and Alignment Criteria*</b>                               | <b>Yes/No</b> |
|--|---------------|
| Does the municipality have impact, outcome, input, output indicators?          | Yes           |
| Does the IDP have priorities, objectives, KPIs, development strategies?        | Yes           |
| Does the IDP have multi-year targets?  | Yes           |
| Are the above aligned and can they calculate into a score?                     | Yes           |
| Does the budget align directly to the KPIs in the strategic plan?              | Yes           |
| Do the IDP KPIs align to the Section 57 Managers                               | Yes           |
| Do the IDP KPIs lead to functional area KPIs as per the SDBIP?                 | Yes           |
| Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes              | Yes           |
| Were the indicators communicated to the public?                                | Yes           |
| Were the four quarter aligned reports submitted within stipulated time frames? | Yes           |

## 2.13 Municipal Website

After the adoption by Council, the Draft IDP/Budget documents and municipal policies were uploaded on the municipal website, hard copies were delivered to the Moshate and municipal cluster offices for the public to access the documents. All draft Budget policies were also placed on the municipal website.

IDP Presentations for various Clusters were simplified and divided into, seven (7) Clusters. The Draft Budget Presentations were also uploaded on the Municipal website.

## **COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **2.14 Overview of Corporate Governance**

Corporate Governance at its simplest level can be described as the system through which organizations are directed and controlled. It's also defined as the relationship amongst various participants (shareholders, management, and the board of directors) in determining the direction and performance of organizations.

## **2.15 Risk Management**

Polokwane Municipality is committed to the optimal management of risk in order to achieve our vision, key objectives and protect our core values. The Council has committed the Municipality to a process of risk management that is aligned to the principles of the King IV Report and the Municipal Finance Management Act (MFMA). The features of this process are outlined in Polokwane Municipality's Risk Management Framework. It is expected that all Directorates, SBUs, operations and processes will be subject to risk management process. All risk management efforts were focused on ensuring that Polokwane Municipality's achieve its objectives.

The Municipality's Risk Management Unit works hand in hand with the Risk Management Committee. The Risk Management Committee is chaired by an Independent person not in the employee of Council. Risk Management Committee reports quality to the Audit and Performance Audit Committee. The Following strategic risks were identified for 2020/21 Financial year. The table below lists the top 12 strategic risks identified;

## **2.16 Top 12 Strategic Risks Identified**

- Ageing & insufficient infrastructure) facilities
- Electricity losses
- Non-compliance to regulatory framework within OHS practices and Policy
- Theft and vandalism of municipal assets
- Incorrect /Inadequate reporting of performance information
- Ineffective involvement of public in municipal processes
- Illegal land use and illegal advertisement
- Low Revenue collection /Low Revenue Base
- Inadequate ICT infrastructure
- Fraud and Corruption
- Ineffective coordination of spatial planning

## **2.17 Anti-Corruption and Fraud**

To curb fraud and corruption the Anti-Fraud and Corruption strategy, the Whistle Blowing Policy is implemented. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline is a District shared service and is outsourced to an independent party (Deloitte). The hotline provides an opportunity to anyone wishing to report anonymously on unethical activities or dishonest behavior that affects the municipality. Fraud Hotline number is 0800 20 50 53. Polokwane Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the

## **2.18 Overview of Supply Chain Management**

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 of the Municipality has been drawn up to give 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.

## **2.19 Supply Chain Management Unit**

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.

## **2.20 Bid Committees**

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 in terms of s117 of the MFMA. Bid 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. Members of Bid are required to sign the Oath of Secrecy and to Declaration of Interests. This is to ensure a transparent and fair supply chain process.

## **2.21 By-Laws**

The incorporation of the former Aganang Municipality to Polokwane Municipality during the 2016/17 financial year necessitated the rationalisation and review of some by-laws. The process was done through the Technical Change Management Committee facilitated by the CoGHSTA and the Capricorn District Municipality. The following By-Laws were rationalised and reviewed:

Approved By-laws:

- Emergency Services By-law Promulgation Notice drafted and forwarded to Fire Services
- Planning (SPLUMA) By-law (promulgated 18 May 2018)
- Cemeteries & Heroes Acre By-law adopted by Council May/June 2018 currently in Public Participation.

By-laws currently in drafting process:

- Animal Pound By-law
- Rules of Order document
- Parks & Open Spaces By-law
- Maintenance of trees By-law

## 2.21 WEBSITES

Polokwane Municipality has a functional website that serves as a source of information for the Municipal stakeholders. The website is complying with the requirement of municipal website as set out in MFMA section 75. All municipal documents that are required to be placed on the municipal website are available on the Municipal Website.

**Table 10: Municipal Website: Content and Currency of Material**

| <b>Municipal Website: Content and Currency of Material</b>   |               |
|--|---------------|
| <b>Documents published on the Municipality's website</b>   | <b>Yes/No</b> |
| Current annual and adjusted budget and all budget related documents                                  | Yes           |
| All current budget related policies  | Yes           |
| The previous annual report 2020/21   | Yes           |
| All current performance agreements required in terms of section 57(1)(b) of the municipal system act | Yes           |
| All service delivery agreements 2021/22  | Yes           |
| All long term borrowing contract 2021/22   | None          |
| All supply chain management contract above prescribed value that (give value) for 2021/22            | None          |

| <b>Municipal Website: Content and Currency of Material</b>  |               |
|---|---------------|
| <b>Documents published on the Municipality's website</b>  | <b>Yes/No</b> |
| An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the 2021/22 | None          |
| Contracts agreed in 2021/22 to which sub section (1) of section 33 apply, subject to subsection (3) of that section   | None          |
| Public private partnership agreements referred to in section 120 made in 2021/22  | Yes           |
| All quarterly reports tabled in the Council in terms of section 52(d) during the 2021/22  | Yes           |

## **2.22 Public Satisfaction On Municipal Services**

The municipality did not conduct a public satisfaction survey to determine the satisfaction levels of the community with regard to the provision of services. The Municipality doesn't have available budget to conduct the community satisfaction survey.

## **CHAPTER 3**

### **SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)**

#### **COMPONENT A: BASIC SERVICES**

##### **3.1 Introduction to Basic Services**

Polokwane Municipality is established in terms of the Constitution of the Republic of South Africa to ensure the provision of services to the community in a sustainable manner. To achieve the objective set in section 152 of the Constitution (1996), the IDP of the municipality developed a strategy map to respond to the Constitutional mandate. The strategic objective aligned to the provision of basic services Constitutional mandate to develop and revive infrastructure with the outcome of providing reliable and sustainable services.

The priorities of the municipality in the 2021/22 financial year were aligned to both the National and Provincial priorities which include construction of infrastructure, creation and reduction of basic services backlog. The alignment was further consolidated to meet the development gaps found in the municipality. Reduction of municipal basic services backlog, upgrading and rehabilitation of infrastructure, energy and water efficiency and demand was municipal priorities.

##### **3.2 Water Provision**

###### **3.2.1 Introduction to Water Provision**

Polokwane Municipality as water authority and provider is responsible for reduction of water backlog, managing the scarce resource and to ensure that communities receive reliable and sustainable water. The municipal area is divided into Fifteen (16) Regional Water Schemes namely; Mothapo RWS, Moletjie East RWS, Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/Maja RWS, Molepo RWS, Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/ Dikgale RWS, Olifants Sand RWS, Aganang RWS and new Bakone RWS under development.

Reduction of municipal backlog through provisioning, distribution and maintenance of water infrastructure, water demand and quality management are the priority of the municipality.

### 3.2.2 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.

**Table 11: Free Basic Water**

| Basic service     | The limited amount | Free basic services provided  | Rural/Urban | Number Customers              |
|-------------------|--------------------|---|-------------|-------------------------------|
| <b>Water</b>      |                    |   |             |                               |
| Free basic water. | 6kl per month      | 50 villages received free Water monthly.<br><br>68 villages receive free Water supplied by Lepelle Water Board.<br><br>153 villages receive free water supplied by boreholes. | Rural       | All households in rural areas |

Source: PLK Water and Sanitation SBU, 2021

A statistical summary of the status quo assessment for water and sanitation services is provided per cluster in Table below:

**Table 12: 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, 2021

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.

### 3.2.3 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.

**Table 13 Blue Drop Ratings**

| 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, 2021**



**Table 14: Surface Water Quality Test Results**

| 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, 2021**

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 15: Polokwane Local Municipality: Access to Safe Drinking water**

| Provision of Water | Yes     | No     | Unknown | Total   |
|--------------------|---------|--------|---------|---------|
| Households         | 202 107 | 75 714 | 2404    | 280 225 |
| Percentage         | 72.1%   | 27.01% | 1.01    | 100%    |

Source: PLK Water and Sanitation SBU, 2021

**Table 16: Main Water Provision**

| Water provision (level of service)          | 2021    |
|---|---------|
| Piped (tap) water inside the dwelling/house | 67 119  |
| Piped water inside yard                     | 126 846 |
| Piped water on community stand              | 17 313  |
| Borehole in the yard                        | 14 361  |
| Rain water Tank in Yard                     | 2 114   |
| Neighbour's tap                             | 12 159  |
| Public / Communal tap                       | 11 027  |
| Water Carrier / tanker                      | 16 747  |
| Boreholes outside the yard                  | 6 769   |
| Flowing water or River / Stream             | 836     |
| Well  | 224     |
| Spring                                      | 142     |
| Other                                       | 4 248   |
| TOTAL                                       | 280 225 |

Source: PLK Water and Sanitation SBU, 2021

From the analysis, it is evident that population has increased from 178001 to 280 225 households and the number of households with piped water inside their house have increased this figure includes 67 119 HH with water in the dwelling and 126 846 HH with water in the yard while 17 313 HH are receiving piped water on communal tap.

The municipality has 45 441 households with no access to piped water. The elimination of backlog is challenged by limited and /or unsustainable source of water found in the rural areas

and continuous increase of new settlements in some clusters in the municipal area. Funding limitations also affect the eradication of backlog on the expected rate.

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

**Table 17: Water Scheme Sources**

| <b>Water Source</b>     | <b>RWS Supplied</b>   | <b>Average Daily Supply</b> | <b>Source Capacity</b> |
|-------------------------|---|-----------------------------|------------------------|
| Ebenezer                | Mankweng RWS  | 10 MI/Day                   | 19 MI/day              |
|                         | Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS) | 9 MI/Day                    |                        |
| Olifants Sand           | Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perekisi)  | 26,29 MI/day                | 27 MI/d                |
| Dap Naude Dam           | Olifants Sand RWS (Polokwane City)  | 12 MI/Day                   | 18 MI/d                |
| Seshego Dam             | Olifants Sand RWS (Seshego)   | 1,6 MI/day                  | 3,9 MI/d               |
| Seshego Borehole        | Olifants Sand RWS (Seshego)   | 1,2 MI/day                  | 2.0MI/d                |
| Ebenezer                | City  | 19 MI/Day                   | 19 MI/Day              |
| Boreholes               | Augment water from dams   | 5,5 MI/Day                  | 25,33 MI/d             |
| <b>Rural dams</b>       |   |                             |                        |
| Houtriver Dam           | Houtriver RWS   | 2,0 MI/day                  | 3,9 MI/d               |
| Chuene/Maja Dam         | Chuene Maja RWS   | 2.7 MI/day                  | 2,7 MI/d               |
| Molepo Dam              | Molepo RWS  | 1.1 MI/day                  | 6 MI/d                 |
| Mashashane (Utjane) Dam | Moletjie south RWS  | 1.0 MI/day                  |                        |

| Water Source     | RWS Supplied | Average Daily Supply | Source Capacity |
|------------------|--------------|----------------------|-----------------|
| Total            |              | 99.29 MI/day         | 124.83MI/d      |
| Peak flow demand |              | 163 MI/day           |                 |

**Table 18: Water Service Delivery Levels**

| Water service delivery levels                    |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| Description                                      | 2018/19        | 2019/20        | 2020/21        | 2021/22        |
| Water:   |                |                |                |                |
| Piped water inside dwelling                      | 81047          | 82824          | 84298          | 84745          |
| Piped water inside yard (but not in dwelling)    | 57794          | 59777          | 61600          | 61600          |
| Using public tap (at least min. service level)   | 38590          | 39600          | 39450          | 39520          |
| Other water supply (at least min. service level) | N/A            | N/A            | N/A            | N/A            |
| Minimum Service Level and Above sub-total %      | 92.55%         | 93.45%         | 94.50%         |                |
| Using public tap (< min. service level)          | 16045          | 15890          | 15045          | 15045          |
| Other water supply (< min. service level)        | 965            | 980            | 1125           | 3953           |
| Water tank supply                                |                |                |                |                |
| Below Minimum Service Level sub-total %          | 6.2%           | 5.8%           | 5.6%           | 5.3%           |
| <b>Total number of households</b>                | <b>239 116</b> | <b>239 116</b> | <b>239 116</b> | <b>239 116</b> |

**Table 19: Employee's water and sanitation service 2021/22**

| Employees water service 2020/21 |             |         |              |                            | Employees water service 2021/22 |             |         |              |                                   |
|---------------------------------|-------------|---------|--------------|----------------------------|---------------------------------|-------------|---------|--------------|-----------------------------------|
| Job Levels                      | Employee No | Post No | Employees No | Vacancies (Full time equi) | Job Levels                      | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
| 0-3                             | 4           | 6       | 4            | 2                          | 0-3                             | 2           | 7       | 2            | 5                                 |
| 4-6                             | 12          | 14      | 12           | 2                          | 4-6                             | 12          | 14      | 12           | 2                                 |
| 7-9                             | 28          | 53      | 28           | 25                         | 7-9                             | 28          | 53      | 28           | 25                                |
| 10-12                           | 15          | 44      | 15           | 16                         | 10-12                           | 15          | 44      | 15           | 16                                |
| 13-15                           | 33          | 37      | 33           | 4                          | 13-15                           | 33          | 37      | 33           | 4                                 |
| 16-18                           | 209         | 234     | 209          | 25                         | 16-18                           | 209         | 234     | 209          | 25                                |
| N/A                             | N/A         | N/A     | N/A          | N/A                        | N/A                             | N/A         | N/A     | N/A          | N/A                               |
| Total                           | 301         | 388     | 301          | 74                         | Total                           | 301         | 389     | 299          | 74                                |

**Table 20: Capital Expenditure 2021/22: Water Services**

| Multi Year Programme                       | Budget Capital | Asset Class          | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|--|----------------|----------------------|----------------|-------------------------------------|-------------|---------|
| Extension 106 sewer and water reticulation |                | Infrastructure Water | CRR            | -                                   | 35 465 478  | 0%      |
| Extension 126 Sewer Reticulation           |                | Infrastructure Water | CRR            | -                                   | -           | 0%      |
| Extension 78 Water and Sewer reticulation  |                | Infrastructure Water | CRR            | -                                   | -           | 0%      |
| Mashashane Water Works                     |                | Infrastructure Water | IUDG           | -                                   | -           | 0%      |
| Mashashane Water Works                     |                | Infrastructure Water | IUDG           | 2 585 366                           | 2 585 366   | 100%    |
| Boyne RWS phase 10                         |                | Infrastructure Water | IUDG           | -                                   | -           | 0%      |
| Boyne RWS phase 11                         |                | Infrastructure Water | IUDG           | -                                   | -           | 0%      |
| Chuene Maja RWS phase 9                    |                | Infrastructure Water | IUDG           | -                                   | -           | 0%      |
| Chuene Maja RWS phase 10                   |                | Infrastructure Water | IUDG           | 18 768 280                          | 18 768 276  | 100%    |
| Houtrive phase 10                          |                | Infrastructure Water | IUDG           | -                                   | 0           | 0%      |

| Multi Year Programme  | Budget Capital | Asset Class               | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|---|----------------|---------------------------|----------------|-------------------------------------|-------------|---------|
| Houtrive phase 11   |                | Infrastructure Water      | IUDG           | 3 008 920                           | 3 008 915   | 100%    |
| Laastehoop RWS phase 10   |                | Infrastructure Water      | IUDG           | 139 350                             | 139 340     | 100%    |
| Mankweng RWS phase 10   |                | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |
| Mankweng RWS phase 11   |                | Infrastructure Water      | IUDG           | 6 215 740                           | 6 215 733   | 100%    |
| Molepo RWS phase 10   |                | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |
| Molepo RWS phase 11   |                | Infrastructure Water      | IUDG           | 143 000                             | 142 282     | 0%      |
| Moletjie East RWS 2   |                | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |
| Moletjie East RWS 3   |                | Infrastructure Water      | IUDG           | 6 200 000                           | 6 197 381   | 100%    |
| Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development) |                | Infrastructure Sanitation | RBIG           | -                                   | -           | 0%      |

| Multi Year Programme  | Budget Capital | Asset Class               | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|---|----------------|---------------------------|----------------|-------------------------------------|-------------|---------|
| Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development) |                | Infrastructure Sanitation | RBIG           | 20 926 000                          | 20 923 509  | 100%    |
| Moletjie South RWS  |                | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |
| Mothapo RWS   |                | Infrastructure Water      | IUDG           | 1 384 570                           | 1 099 198   | 79%     |
| Mothapo RWS   |                | Infrastructure Water      | IUDG           | 9 835 500                           | 8 621 955   | 88%     |
| Olifantspoort RWS (Mmotong wa Perekisi) 2   |                | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |
| Olifantspoort RWS (Mmotong wa Perekisi) 2   |                | Infrastructure Water      | IUDG           | 283 000                             | 255 531     | 90%     |
| Sebayeng/Dikgale RWS 2  |                | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |
| Sebayeng/Dikgale RWS 2  |                | Infrastructure Water      | IUDG           | 4 000 000                           | 3 954 313   | 99%     |
| Aganang RWS (2) (Mahoai and Rammetloana ceres and Sechaba villages)                           |                | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |



| Multi Year Programme  | Budget Capital | Asset Class          | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|---|----------------|----------------------|----------------|-------------------------------------|-------------|---------|
| Aganang RWS (2) (Mahoai and Rammetloana ceres and Sechaba villages)   |                | Infrastructure Water | IUDG           | 17 939 980                          | 17 939 802  | 100%    |
| Aganang RWS (3)   |                | Infrastructure Water | IUDG           | -                                   | -           | 0%      |
| Bulk Water Supply - Dap Naude Dam (Pipeline section booster PS and WTW Refurbishment)                           |                | Infrastructure Water | RBIG           | -                                   | -           | 0%      |
| Polokwane Distribution Pressure and Flow Management   |                | Infrastructure Water | RBIG           | -                                   | -           | 0%      |
| Turfloop and Dieprivier Aquifer Development - Mankweng RWS  |                | Infrastructure Water | RBIG           | -                                   | -           | 0%      |
| AC Pipes Replacement  |                | Infrastructure Water | RBIG           | -                                   | -           | 0%      |
| Bulk Water Supply - Dap Naude Dam (Pipeline section booster PS and WTW Refurbishment)                           |                | Infrastructure Water | WSIG           | -                                   | -           | 0%      |
| Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development) |                | Infrastructure Water | WSIG           | -                                   | 0           | 0%      |

| Multi Year Budget Capital Programme   | Asset Class          | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|---|----------------------|----------------|-------------------------------------|-------------|---------|
| Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)   | Infrastructure Water | RBIG           | 9 000 000                           | 7 679 442   | 85%     |
| Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | Infrastructure Water | RBIG           | 4 734 421                           | 723 392     | 15%     |
| Construction of Borehole Infrastructure and Pumping Mains for the Sandriver South Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | Infrastructure Water | WSIG           | -                                   | 0           | 0%      |
| Construction of Borehole Infrastructure and Pumping Mains for the Sandriver South Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | Infrastructure Water | RBIG           | 7 000 000                           | 963 918     | 14%     |
| Aganang RWS (3)   | Infrastructure Water | WSIG           | -                                   | 0           | 0%      |
| Aganang RWS (3)   | Infrastructure Water | WSIG           | 39 000 000                          | 31 042 898  | 80%     |

| Multi Year Programme  | Budget Capital | Asset Class               | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|---|----------------|---------------------------|----------------|-------------------------------------|-------------|---------|
| Badimong RWS phase 10   |                | Infrastructure Water      | WSIG           | -                                   | -           | 0%      |
| Badimong RWS phase 10   |                | Infrastructure Water      | WSIG           | 2 400 000                           | 179 957     | 7%      |
| Installation of (Smart Meters) in the Municipal Area              |                | Infrastructure Water      | WSIG           | -                                   | -           | 0%      |
| Segwasi RWS   |                | Infrastructure Water      | WSIG           | -                                   | 0           | 0%      |
| Segwasi RWS   |                | Infrastructure Water      | WSIG           | 8 600 000                           | 6 224 221   | 72%     |
| Plants and Equipment's  |                | Infrastructure Sanitation | CRR            | 98 122                              | -           | 0%      |
| Seshego Water Treatment Works (Polokwane Groundwater Development) |                | Infrastructure Sanitation | RBIG           | -                                   | -           | 0%      |
| Seshego Water Treatment Works (Polokwane Groundwater Development) |                | Infrastructure Sanitation | RBIG           | 79 503 202                          | 75 700 167  | 95%     |
| Refurbishment of Mankweng Waste water treatment work (WWTW)       |                | Infrastructure Sanitation | RBIG           | -                                   | -           | 0%      |

| Multi Year Budget Capital Programme                        | Asset Class               | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|--|---------------------------|----------------|-------------------------------------|-------------|---------|
| Refurbishment of Polokwane Waste Water Treatment Works     | Infrastructure Sanitation | RBIG           | -                                   | -           | 0%      |
| Refurbishment of Polokwane Waste Water Treatment Works     | Infrastructure Sanitation | RBIG           | 15 000 000                          | 0           | 0%      |
| Refurbishment of Seshego Waste water treatment work (WWTW) | Infrastructure Sanitation | RBIG           | -                                   | -           | 0%      |
| Refurbishment of Seshego Waste water treatment work (WWTW) | Infrastructure Sanitation | RBIG           | 35 000 000                          | 43 485 649  | 124%    |
| Moletjie North RWS   | Infrastructure Water      | IUDG           | -                                   | -           | 0%      |
| Re-routing of Seshego Outfall Sewer                        | Infrastructure Sanitation | RBIG           | -                                   | -           | 0%      |
| Regional Wastewater treatment plant                        | Infrastructure Sanitation | RBIG           | -                                   | -           | 0%      |
| Regional Wastewater treatment plant                        | Infrastructure Sanitation | RBIG           | 47 642 377                          | 42 061 843  | 88%     |
| Regional Wastewater treatment plant                        | Infrastructure Water      | RBIG           | 186 777                             | -           | 0%      |

| Multi Year Budget Capital Programme                       | Asset Class          | Funding Source | Special Adjustment (Incl. Transfer) | Total Spent | % Spent |
|---|----------------------|----------------|-------------------------------------|-------------|---------|
| Construction of Borehole Infrastructure and Pumping Mains | Infrastructure Water | RBIG           | 1 004 103                           | 147 689     | 15%     |
| Bloodriver Wellfield and Seshego Groundwater Development  | Infrastructure Water | RBIG           | 2 114 509                           | 2 107 441   | 100%    |
| Bloodriver Wellfield and Seshego Groundwater Development  | Infrastructure Water | WSIG           | 2 114 392                           | 2 114 392   | 100%    |
| Construction of the Sandriver North Water treatment works | Infrastructure Water | RBIG           | 8 186 574                           | 8 185 395   | 100%    |
|   |                      |                | 354 014 182                         | 345 933 485 | 97,72%  |

In the 2021/22 financial year a total of R 354 014 182 was allocated to water and waste water projects under various funding sources and expenditure of R 345 933 485 was incurred which is a 97.72% expenditure.

### **3.2.4 Comments on Water Services Performance Overall**

During the financial year the total number of households with water at minimum and above standard increased by 92.82 % to 94.50 % while the total number of households with below minimum standard was reduced to 5.60%. The total number of households receiving free basic water was (54873) municipal wide. Water conservation awareness campaigns were undertaken and the municipality adopted a Council resolution to restrict water usage. Due to old infrastructure, the Municipality has completed the AC Pipes replacement project and water losses are reduced in CBD, Seshego (B&C) and Annadale. However, there are still parts that has AC Pipes that needs to be attended to in order to reduce water losses to an acceptable level.

Polokwane Municipality has adopted a holistic and integrated approach to supply quality, potable water of acceptable volumes to all its residential, commercial, and industrial clients. In June 2017 the Polokwane Municipality embarked on the drafting of an Integrated Water Master Plan to address the full water distribution cycle (from source-to-tap-to-effluent discharge).

The Integrated Water Master Plan was completed in January 2019. Various water- and sanitation related projects were identified, investigated and aligned with each other. Identified projects were prioritized and necessary funding was made available for implementation of a number of the prioritized projects. As part of the Masterplan, the bulk water supply and distribution systems currently serving the Polokwane Local Municipality (PLM), were modelled to evaluate their capacities, and to determine the need for any upgrades to supply in the current- and future projected water demands. A 20-year project implementation framework for water related projects was completed. Identified projects are currently being implemented or scheduled for implementation based on budget availability.

The municipality has in the 2021/22 financial prioritised the implementation of groundwater development program to augment the current surface water supply from Lapelle Northern water by approximately 32ML. The groundwater development program is divided into five strategic projects namely:

(Sterkloop boreholes, Sandriver South boreholes, Sandriver North Boreholes, Bloodriver Boreholes, Pilgrimshoop boreholes, Seshego boreholes, Polokwane individual boreholes), pumping mains from the boreholes, two new water treatment plants at Sandriver North and Seshego. These projects are in an advanced stage of implementation and although there have been delays largely due to the COVID 19 pandemic their completion is expected in the 4<sup>th</sup> quarter of 2021/22 financial year.

### 3.2.5 Budget 2021/22

In an effort to address the water challenges the municipality has allocation capital funding for water and sanitation programs as follows:

**Table 20: Capital Funding for Water and Sanitation**

| Number | Funding                            | Amount        |
|--------|------------------------------------|---------------|
| 1      | Municipal Own Funds (CRR)          | R 5 000 000   |
| 2      | Water Service Infrastructure Grant | R 52 114 392  |
| 3      | Regional Bulk Infrastructure Grant | R 230 297 962 |
| 4      | Integrated Urban Development Grant | R 70 503 706  |

### 3.3 Waste Water (Sanitation) Provision

#### 3.3.1 Introduction to Sanitation Provision

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid, etc. It is therefore important that the Municipality prioritise the service, particularly taking into account the backlog (rural sanitation) and the national target.

Polokwane municipality implemented the provision of dry sanitation facility to increase the number of households in rural areas (including households living in poverty) and connection of sewerage facilities in urban areas. The provision of dry sanitation facilities is aimed at minimising contamination of underground water and reducing diseases. The strategy was fully adopted in the 2011/2012 financial year.

Further than the provision of the dry sanitation facility, households that are in urban areas are provided with sewerage connection upon application. Based on the high backlog in the provision of sanitation service within the municipal area, the priority of the municipality is to increase the number of households with access to minimum service level and above will be on the households without any facility and those with other toilet provisions especially in rural areas. Municipality has also already started addressing the issue of capacity in terms of water-borne sanitation. Through the RBIG funding the Municipality is implementing additional bulk sewer network and the building a new regional wastewater treatment plant to address the current overload and cater for future developments.

#### 3.3.2 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, diarrhea, typhoid, etc. It is therefore important that the Municipality priorities the service, particularly considering the backlog (rural sanitation) and the national target.

**Table 21: Toilet Facilities (Households)**

| Type of toilet facility                                     | 2021    |
|---|---------|
| 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, 2021**

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.

### **3.3.3 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.

**Table 22: Households; Sanitation service delivery levels below the minimum**



| Waste Water (Sanitation) Service Policy Objectives Taken From IDP |   |         |        |         |        |         |        |
|---|---|---------|--------|---------|--------|---------|--------|
| Service Objectives  | Outline Service Targets   | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|   |   | Target  | Actual | Target  | Actual | Target  | Actual |
| Service Indicators  |   |         |        |         |        |         |        |
| (i)   | (ii)  |         |        |         |        |         |        |
| Service Objective   |   |         |        |         |        |         |        |
| <i>eg Provision of toilets within standard</i>                    | Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end) | 4300    | 4300   | 4300    | 21760  | 1800    | 343    |

### 3.3.4 Challenges Water Services

- Lack of sustainable water sources for current and future demand, the municipality is currently receiving between 80 to 99 Ml/d and unable to meet the peak flow demand of 163 Ml/day.
- Lack of As-Built drawings for the City and Mankweng
- Eradication of water supply backlog in Regional Water Schemes.
- 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.

### **3.3.5 Intervention to solve the Challenges**

#### **1. Water Shortage**

Refurbishment of City boreholes and intensify security.

Implementation of Groundwater Project – Equipping of drilled boreholes, Bulk pumping lines and two water treatment plants, in constriction, progress is 75 % anticipated project delivery 2<sup>nd</sup> quarter 2022.

Refurbishment of Dap Naude Pipeline and Constriction of a new booster pump station.

Upgrading and refurbishment of Seshego and Mashashane Water Treatment Works.

Water supply system modelling (to produce supply zones, pressure zones, As built drawings).

#### **2. Waste Water Treatment Works (WWTW) overloaded.**

Upgrading of Polokwane Wastewater Treatment Works to 32MI/day (current capacity by 26 MI/day). Phase 1 completed; Phase 2 planning completed awaiting funding.

Construction of first 20MI/day module of the Regional Wastewater Treatment Works (RWWTW).

Enhance the current operations (Capacity building to current personnel and filling the vacant positions).

#### **3. Aging Infrastructure**

Water

Replacement of Asbestos Cement pipes (AC).

Remodelling 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 turn around time for energising of new boreholes and replacing the stolen transformers.

#### **6. Private water supply by LNW to Municipal Residence**

Dalmada water users supplied directly from LNW.

Engage with LNW and Dalmada Water users for Municipality to take over the water supply responsibility.

#### **7. Maintenance of Rural Households Sanitation.**

Development of rural sanitation maintenance plan.

#### **8. Over reliance to annual contractors.**

Build capacity to the internal personnel for the specialise functions e.g. boreholes and pump stations.

### **3.3.6 Future Plans – Vision 2023**

As the Municipality has established the water supply challenges for urban and rural areas, we have determined solutions and have planned and prepared short term as well as medium- and long-term interventions to address the challenges, Lepelle Northern Water requires a budget of approximately R 4 billion for the immediate upgrading of the Olifants-Sand Water Scheme. R 700 million is required by LNW for the immediate upgrading of Ebenezer WS infrastructure, and for the long-term LNW will require an estimated R13 billion to upgrade all bulk infrastructure

conveying water to Polokwane urban and rural areas. Additional sources of water should be considered for unlocking the growth of the City e.g Supply from De Hoop Dam Further investigations and development of the Malmane Dolomites to augment current supply of water to Polokwane Municipality.

The city has already started with conceptual planning of Wastewater reclamation from Polokwane and Mankweng Sewage Plants (15MI/day – 20 MI/day capacities). The City will also continue with its plans and implementation of water demand conservation management strategies e.g Continue to replace old AC Pipes in areas, Installation of smart meters and implementation of SCADA.

**Table 23: Employee's Water and Sanitation 2021/22**

| Employees water service 2020/21 |             |         |              |           | Employees Water Services 2021/22 |             |         |              |           |
|---------------------------------|-------------|---------|--------------|-----------|----------------------------------|-------------|---------|--------------|-----------|
| Job Levels                      | Employee No | Post No | Employees No | Vacancies | Job Levels                       | Employee No | Post No | Employees No | Vacancies |
| 0-3                             | 4           | 6       | 4            | 2         | 0-3                              | 4           | 6       | 4            | 2         |
| 4-6                             | 12          | 14      | 12           | 2         | 4-6                              | 12          | 14      | 12           | 2         |
| 7-9                             | 29          | 52      | 29           | 23        | 7-9                              | 29          | 52      | 29           | 23        |
| 10-12                           | 15          | 31      | 15           | 16        | 10-12                            | 15          | 31      | 15           | 16        |
| 13-15                           | 28          | 32      | 28           | 4         | 13-15                            | 28          | 32      | 28           | 4         |
| 16-117                          | 209         | 234     | 209          | 25        | 16-117                           | 209         | 234     | 209          | 25        |
| N/A                             | N/A         | N/A     | N/A          | N/A       | N/A                              | N/A         | N/A     | N/A          | N/A       |
| Total                           | 297         | 378     | 297          | 72        | Total                            | 297         | 378     | 297          | 72        |

**Table 24: Capital Expenditure 2021/22: Sanitation Services**

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output                      | Performance Comment   | Challenges and Corrective Measures  |
|-------------|------------------------|---|---------------------|--------------------------------------|-----------------------------------|----------------|----------------|---|--|---|---|
| CWP 130     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Plants and Equipment's               | Municipal Wide                    | CRR            | R 98 122       |   | Procurement of Equipment's Lab Equipment's         | Project has been removed from Project list due lack of funding from the CRR Budget. | Lack of funding to procure Plant / Equipment<br><br>A budget of R 420 000 has been made available to purchases High Pressure Sewer Jet machine. |
| CWP 131     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to                 | Water               | Regional waste Water treatment plant | Polokwane                         | RBIG           | R 78 152 377   | -   | Procurement processes(evaluation and adjudication) | Target not met. Tender advertised   | The tender was delayed by national treasure moratorium . Tender advertised and closing on 08 August   |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                                    | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output                       | Performance Comment   | Challenges and Corrective Measures   |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------|---|---|---|--|
|             |                        | our communities   |                     |   |                                   |                |                |   |   |   | 2022 after SCM obtained exemption  |
| CWP 135     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Refurbishment of Seshego Waste water treatment work (WWTW)            | Seshego                           | RBIG           | R 35 000 000   | R 43 485 649                              | Procurement processes (evaluation and adjudication) | Target not met, tender not advertised                                 | The 202223 budget is not sufficient to implement this project so it has been put on hold |
| CWP 136     | Basic Service Delivery | To ensure the provision of basic and environmental services in a                                    | Water               | Construction of the Sandriver North Water treatment works (Polokwane) | Polokwane                         | RBIG           | R 20 926 000   | R 8 185 395                               | Testing and commissioning of treatment works        | Target not met. Construction of treatment works in progress, physical | Contractor behind schedule. Intervention meeting held weekly with the MMC for            |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                                | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output                | Performance Comment  | Challenges and Corrective Measures  |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------|---|--|--|---|
|             |                        | sustainable way to our communities  |                     | Groundwater Development)  |                                   |                |                |   |  | progress at 79%  | Water and Sanitation  |
| CWP 137     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Seshego Water Treatment Works (Polokwane Groundwater Development) | Seshego                           | RBIG           | R 48 993 202   | R 75 700 167                              | Testing and commissioning of treatment works | Target not met, the treatment works has not yet been commissioned. | The contractor is on site and physical progress is at 88%, there are delays with delivery of mechanical instrumentation. The instrumentation will be delivered by August 2022, weekly intervention meetings are held with the |



| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output | Performance Comment | Challenges and Corrective Measures |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------|---|-------------------------------|---------------------|------------------------------------|
|             |                      |                     |                     |                                    |                                   |                |                |   |                               |                     | MMC Water and Sanitation           |

### **3.3.7 Comments of Sanitation**

Polokwane Municipality has high sanitation provision backlog of plus minus 68 000 households without having access to sanitation services in the 2021/22 financial year. The municipality had planned to construct 1800 VIP units in rural areas as part of addressing the backlog. The municipality did not achieve the set target, only 343 VIP units were constructed and handed over to the beneficiaries. The appointed service provider failed to perform and the municipality had to terminate the contract. A further 388 urban sanitation was reported at the end of the 2021/22 financial year. The connections are based on households making direct application in the municipality.

## **3.4 ENERGY**

### **3.4.1 Introduction to Electricity**

The Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. The municipality has functions to provide, distribute and maintain electricity infrastructure in the City/Seshego cluster. Based on the huge electricity demand, the municipal villages are prioritized, approved by council and together with Eskom, we electrify the villages and townships.

The priority of the municipality is to minimise the electricity backlog, undertake energy efficiency programme, manage energy demand and upgrade electricity infrastructure (substations, lines and cables). The directorate offers Free Basic Electricity (FBE) and Free Basic Alternative Energy (FBAE). The municipality funds monthly KWh allocation of 100KWh in Polokwane City/Seshego and 50KWh in Eskom license area.

The management of installed small scale embedded energy (SSEG) and/or embedded energy generation (EG) in households and municipal buildings. Energy services in partnership with Department of Mineral Resources and Energy (DMRE) is responsible for mass Solar water geysers rollout to low-cost housing within the Polokwane City/Seshego area as well as electrification of low-cost housing developments in the entire area of jurisdiction of the municipality.

Cable theft is, to the detriment of the residents of the city, thriving in Polokwane to such an extent that there are many streetlights in City and Seshego clusters that are not working since the cables are stolen faster than it can be replaced. Preventative maintenance projects are also put on hold due to the funding for such projects being utilised to fund the replacing of vandalised networks.

**Table 25: Energy Service Delivery Levels**

| <b>Energy Service Delivery Levels</b>               |                                  |                                  |                                  |                                     |
|---|----------------------------------|----------------------------------|----------------------------------|-------------------------------------|
| <b>Description</b>                                  | <b>2018/19</b>                   | <b>2019/20</b>                   | <b>2020/21</b>                   | <b>2021/2022</b>                    |
| Energy:   |                                  |                                  |                                  |                                     |
| Electricity (at least min. service level)           | 233987                           | 236 141                          | 233372                           | 235 385                             |
| Electricity - prepaid (min. service level)          | 49 642 in Polokwane license area | 51 682 in Polokwane licence area | 52 851 in Polokwane licence area | 39 680 TID compliant                |
| Minimum Service Level and Above sub-total           | 233987                           | 236 141                          | 233372                           | 235 385                             |
| Electricity (< min. service level)                  | N/A                              | N/A                              | N/A                              |                                     |
| Electricity - prepaid (< min. service level)        | N/A                              | N/A                              | N/A                              | 39 680 TID compliant                |
| Other energy sources. Free Basic Alternative Energy | 944 (FBAE)                       | 500 (FBAE)                       | 500 (FBAE)                       | 500 FBAE                            |
| Below Minimum Service Level sub-total               | N/A                              | N/A                              | N/A                              |                                     |
| Total number of households                          | 239 116                          | 239 116                          | 239 116                          | 239 116 (98.4%) based on stats 2016 |

| Electricity Service Policy Objectives Taken From IDP |   |         |        |         |        |         |        |           |        |
|--|---|---------|--------|---------|--------|---------|--------|-----------|--------|
| Service Objectives                                   | Outline Service Targets   | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2022/2023 |        |
|  |   | Target  | Actual | Target  | Actual | Target  | Actual | Target    | Actual |
| Service Indicators                                   |   |         |        |         |        |         |        |           |        |
| (i)  | (ii)  |         |        |         |        |         |        |           |        |
| Service Objective xxx                                |   |         |        |         |        |         |        |           |        |
| eg. Provision of minimum supply of electricity       | Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level) | 1655    | 910    | 2000    | 2 154  | 1700    | 2055   | 1500      | 2013   |
| <i>Additional Indicators</i>                         |   |         |        |         |        |         |        |           |        |
| Percentage of electricity losses                     |   | 15%     | 9%     | 10%     | 15%    | 10%     | 14%    | 10%       | 13%    |

**Table 26: Employees Energy Service 2021/2022**

| Employees Energy service 2020/2021 |             |         |              |                             | Employees Energy service 2021/2022 |             |         |              |                                   |
|------------------------------------|-------------|---------|--------------|-----------------------------|------------------------------------|-------------|---------|--------------|-----------------------------------|
| Job Levels                         | Employee No | Post No | Employees No | Vacancies                   | Job Levels                         | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
| 0-3                                | 3           | 5       | 2            | 2                           | 0-3                                | 3           | 5       | 2            | 2                                 |
| 4-6                                | 13          | 20      | 2            | 7                           | 4-6                                | 13          | 20      | 2            | 3                                 |
| 7-9                                | 38          | 60      | 5            | 12 fulltime<br>10 temporary | 7-9                                | 38          | 60      | 5            | 5                                 |
| 10-12                              | 9           | 10      | 10           | 1                           | 10-12                              | 9           | 10      | 10           | 0                                 |
| 13-15                              | 26          | 26      | 26           | 0                           | 13-15                              | 26          | 26      | 26           | 0                                 |
| 17-20                              | 40          | 52      | 40           | 12                          | 17                                 | 40          | 52      | 40           | 10                                |
| Total                              | 129         | 173     |              | 30                          | Total                              | 129         | 173     |              |                                   |

**Table 27: Vacancies Budgeted in 2021/22**

| Position                                  | Number | Status 2020/21                            | 2021/22    |
|---|--------|---|------------|
| Manager Energy Planning and Development   | 1      | Interviewed but not appointed             | Advertised |
| Secretary Energy Planning and Development | 1      | Advertised but not appointed              | Advertised |
| Manager Operations and Maintenance        | 1      | Advertised but not appointed              | Advertised |
| Senior Engineering Technician             | 1      | Appointed                                 |            |
| Engineering Technician                    | 1      | Advertised but not appointed              | Advertised |
| Senior Technical Assistant                | 2      | 1 advertised and filled, 1 not advertised | Advertised |
| Meter Technicians                         | 2      | Interviewed but not filled                | Advertised |
| Electricians                              | 10     | Filled                                    |            |

| Position                         | Number | Status 2020/21             | 2021/22    |
|----------------------------------|--------|----------------------------|------------|
| Electricians                     | 5      | Filled                     |            |
| Linesman                         | 4      | Interviewed but not filled | Advertised |
| General worker/artisan Assistant | 26     | Filled                     |            |
| Foreman                          | 1      | 0                          | 1 vacant   |
|                                  |        |                            |            |
|                                  |        |                            |            |

**Table 28: Critical Positions Not Budgeted For**

| Position  | Number | 2020/21 | 2021/22 |
|---|--------|---------|---------|
| Senior Engineering Technician (Renewable Energy ) | 1      | 1       | 1       |
| Engineering Technician (Renewable Energy)         | 4      | 4       | 4       |
| Assistant Manager (Renewable Energy)              | 1      | 1       | 1       |
| Assistant Manager Training                        | 1      | 1       | 1       |

**Table 29: Capital Expenditure 2020/21: Energy Services**

| Energy Services - Energy  | Source | Budget     | Progress  |
|---|--------|------------|---|
| Illumination of public areas ( High Mast lights)                  | CRR    | 4 000 000  | Waiting BAC   |
| Install New Bakone to IOTA 66KV double circuit GOAT line          | CRR    | 650 000    | Busy with servitude negotiations  |
| Build 66KV/Bakone substation                                      | CRR    | 20 000 000 | 80% of the multiyear project  |
| Plant and Equipment   | CRR    | 3 000 000  | 100%  |
| Increase license area assets                                      | CRR    | 600 000    | Negotiations continue for multiyear                                       |
| Replace 66kV Bus Bars & Breakers at Gamma Substation              | CRR    | 2 000 000  | 98% completed, waiting maintenance of tower                               |
| Upgrade Gamma Substation and install additional 20MVA transformer | CRR    | 7 000 000  | Designs completed and money shifted to bus bars and breakers              |
| Supply power to new Pietersburg substation                        | CRR    | 20 000 000 | Designs completed and implementation in 2022/23                           |
| Construction of new 66 KV Lines as per master plan                | CRR    | 2 000 000  | 95% towards completion, delayed by shifting substation point in Design of |

| Energy Services - Energy  | Source | Budget      | Progress  |
|---|--------|-------------|---|
|   |        |             | Matlala substation and servitude negotiations                                 |
| Power Generation (SSEG) at Municipal Buildings                              | CRR    | 2 000 000   | Service provider appointed and waiting material delivery                      |
| Retrofitting of Street lights with LED lights                               | CRR    | 1 000 000   | Budget transferred to solar water geyser delivery. 5080 out of 6000 delivered |
| Electrification Of Urban Households in Extension 78 and 40                  | CRR    | -           | Designs for Ext40, completed.   |
| Instalation of 3x185mm <sup>2</sup> cables from Steropark to Iota sub       | CRR    | 2 000 000   | Budget transferred to more urgent project                                     |
| Replacement of Fences at Sigma  | CRR    | 1 000 000   | Completed   |
| Replacement of Fences at Alpha  | CRR    | 1 000 000   | 95% completed except gate   |
| Electrification Of Urban Households in Extension 78                         | CRR    | 10 000 000  | Completed   |
| Design and construction 66KV Distribution substation Matlala                | CRR    | 1 000 000   | Designs completed; Position of substation moved to a free land                |
| Cherry Pickers x10  | CRR    | 8 500 000   | Budget enough for 5 and all delivered   |
| LDV's for electricians x15  | CRR    | 3 000 000   | Budget enough for 5 and delivered   |
| Refurbishing of Iydale networks   | CRR    | 1 500 000   | Scope as per budget completed for multiyear project                           |
| Electrification Of Urban Households   | INEP   | 15 000 000  | Extension 133 and waiting BAC   |
| Replacement of Streetlights and design of PV systems on Municipal Buildings | EEDSM  | 6 000 000   | Scope changed to Retrofitting of street lights and project at 98% complete    |
| Total Energy Services - Energy  |        | 115 250 000 |   |

### 3.4.2 Comment on Energy Services Projects Performance

In terms of electrification the biggest challenge is capacity provisioning and moving of voltage regulators by Eskom where project list has to be revised, approved by Department of Mineral Resources and Energy, then implemented. The moratorium on finances by National Treasury also let three out of four electrification projects to be rolled over. The capacity challenge let to 13 of the installed 15 High Mast Lights not to be energised. Busy negotiating with Eskom on this regard. The priority list with comments on capacity challenges is attached.

Polokwane is doing well in terms of plans to provide capacity where two substations appointed on multiyear are nearly completed and busy with designs on another two and the construction of 66KV line to complete a 66KV ring to ensure firm supply.

There is a grant roll out of solar water geysers (16 000) by the department of Mineral Resources and Energy in Polokwane. 3000 units are installed, and further installations are continuing while the storage for the 16000 units are provided by the municipality.

The following are pictures of ongoing projects.

### 3.4.3 Construction of Bakone substation pictures





## Gamma substation



## Electrification of Polokwane Extension 78



### 3.5 WASTE MANAGEMENT

Waste management is one of the key thrust that promote sustainable development. Provision of waste removal service is carried out mainly in the City, Seshego, Mankweng and Sebayeng areas. The municipality has two licensed landfill sites with eight transfer stations. The priority of the municipality is to extend the licensed Weltevreden landfill site, to collect refuse, clean street, recycling and undertake waste management awareness and education campaigns.

**Table 30: Solid Waste Service Delivery levels**

| Solid Waste Service delivery levels        |            |            |            |           |
|--|------------|------------|------------|-----------|
| Description                                | 2018/19    | 2019/20    | 2020/21    | 2021/22   |
|  | Actual No. | Actual No. | Actual No. | Actual no |
| Solid waste removal (Minimum level)        |            |            |            |           |
| Removal at least once a week               | 103298     | 103537     | 103682     | 103919    |
| Minimum service level and above sub-total  | 103585     | 103537     | 103537     | 135197    |
| Minimum service level and above Percentage | N/A        | N/A        | N/A        | N/A       |
| Minimum service level and above Percentage | N/A        | N/A        | N/A        | N/A       |
| Solid waste removal (Below Minimum level)  | N/A        | N/A        | 135579     | 135197    |
| Removal less frequently than once a week   | 25         | 20         | 51         | 53        |
| Using communal refuse dump (own dump)      | 135531     | 135431     | 135579     | 135197    |
| Other rubbish disposal (community members) | N/A        | N/A        | N/A        | N/A       |
| No rubbish disposal                        | 135531     | 135431     | 135579     | 135144    |
| Below minimum service level sub total      | 135531     | 135431     | 135579     | 135144    |
| Below minimum service level Percentage     | 56.68%     | 57.0%      | 56.64%     | 56.84%    |
| Total Number of Households                 | 239116     | 239 116    | 239116     | 239116    |

**Table 31: Solid Waste Service Delivery Level Below Minimum**

| <b>Solid waste service delivery level below Minimum</b> |                   |                   |                   |                  |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Description</b>                                      | <b>2018/19</b>    | <b>2019/20</b>    | <b>2020/21</b>    | <b>2021/22</b>   |
|   | <b>Actual No.</b> | <b>Actual No.</b> | <b>Actual No.</b> | <b>Actual no</b> |
| Formal settlements                                      |                   |                   |                   |                  |
| Households below minimum service level                  | 135531            | 135431            | 135579            | 135197           |
| Proportion of households below minimum service level    | 135531            | 135431            | 135579            | 135197           |
| Total households  | 239116            | 239116            | 239116            | 239116           |
| Informal settlements                                    | 6                 | 3                 | 3                 | 2                |
| households below minimum service level                  | N/A               | N/A               | N/A               | N/A              |
| proportion of households below minimum service level    | N/A               | N/A               | N/A               | N/A              |
| Total households  | 239116            | 239116            | 239116            | 239116           |

**Table 32: Solid Waste Objectives Taken from the IDP**

| Service Objectives  | Outline Service Targets  | 2019/20 |        | 2020/21 |        | 22021/22 |           |
|---|--|---------|--------|---------|--------|----------|-----------|
|   |  | Target  | Target | Actual  | Target | Target   | Actual No |
| Service Indicators  |  |         |        |         |        |          |           |
| (i)   | (ii)   |         |        |         |        |          |           |
| Service Objective   |  |         |        |         |        |          |           |
| <i>e.g. Provision of weekly collection service per household (HH)</i>                           | Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week) | 0.08%   | 0.04%  | 0.06%   | 0.04%  | 0.01%    | 0.16%     |
| <i>Proportion of waste that is recycled</i>   | Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.                            | 5.0%    | 8%     | 4.0%    | 5%     | 5%       | 3%        |
| <i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i> | x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.            | 2       | 2      | 1       | 2      | 2        | 2         |

| Service Objectives   | Outline Service Targets | 2019/20 |        | 2020/21 |        | 22021/22 |           |
|--|-------------------------|---------|--------|---------|--------|----------|-----------|
|  |                         | Target  | Target | Actual  | Target | Target   | Actual No |
| Service Indicators   |                         |         |        |         |        |          |           |
| (i)  | (ii)                    |         |        |         |        |          |           |
| Number of transfer stations maintained according to set standards calculated |                         | 7       | 4      | 3       | 8      | 8        | 7         |

**Table 33: Employees: Solid Waste Management 2021/22**

| Employees: Solid Waste Management 2020/21 |                 |         |             |           | Employees: Solid Waste Management 2021/22 |             |         |              |                                  |
|---|-----------------|---------|-------------|-----------|---|-------------|---------|--------------|----------------------------------|
| Job levels                                | Employee number | Post no | Employee no | Vacancies | Job Levels                                | Employee No | Post No | Employees No | Vacancies( Full time equivalents |
| 0-3                                       | 3               | 3       | 3           | 0         | 0-3                                       | 3           | 3       | 3            | 0                                |
| 4-6                                       | 3               | 3       | 2           | 1         | 4-6                                       | 3           | 3       | 2            | 1                                |
| 7-9                                       | 1               | 6       | 1           | 5         | 7-9                                       | 2           | 7       | 2            | 5                                |
| 10-12                                     | 29              | 31      | 29          | 2         | 10-12                                     | 26          | 55      | 26           | 29                               |
| 13-15                                     | 3               | 5       | 3           | 2         | 13-15                                     | 3           | 4       | 3            | 1                                |
| 17  | 131             | 302     | 131         | 196       | 17  | 119         | 311     | 119          | 192                              |
| N/A                                       | N/A             | N/A     | N/A         | N/A       | N/A                                       | N/A         | N/A     | N/A          | N/A                              |
| Total                                     | 170             | 350     | 172         | 206       | Total                                     | 156         | 383     | 155          | 383                              |

**Table 34: Employees: Waste Disposal and Other Services 2021/22**

| Employees: Waste Disposal and Other Services 2020/21 |             |         |              |           | Employees: Waste Disposal and Other Services 2021/22 |             |         |              |                                   |
|--|-------------|---------|--------------|-----------|--|-------------|---------|--------------|-----------------------------------|
| Job Levels   | Employee No | Post No | Employees No | Vacancies | Job Levels   | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
| 0-3  | 3           | 3       | 3            | 0         | 0-3  | 3           | 3       | 3            | 0                                 |
| 4-6  | 3           | 3       | 2            | 1         | 4-6  | 3           | 3       | 2            | 1                                 |
| 7-9  | 1           | 6       | 1            | 5         | 7-9  | 2           | 7       | 2            | 5                                 |
| 10-12  | 29          | 31      | 29           | 2         | 10-12  | 26          | 55      | 26           | 29                                |
| 13-15  | 3           | 5       | 3            | 2         | 13-15  | 3           | 4       | 3            | 1                                 |
| 17   | 131         | 302     | 131          | 196       | 17   | 119         | 311     | 119          | 192                               |
| N/A  | N/A         | N/A     | N/A          | N/A       | N/A  | N/A         | N/A     | N/A          | N/A                               |
| Total  | 170         | 350     | 172          | 206       | Total  | 156         | 383     | 155          | 383                               |

**Table 35: Capital expenditure 2021/22: Waste Management Services**

| No | Project name                | Budget    | Progress                 | Amount paid |
|----|-----------------------------|-----------|--------------------------|-------------|
| 1. | Seshego transfer station    | R 906 098 | Planning phase completed | R 600 000   |
| 2  | Westenburg transfer station | R 556 098 | Planning phase completed | R 400 000   |

**3.5.1 Comment on waste management service overall performance:**

The performance of the municipality in providing waste management services is still mainly limited to communities in urban areas such as City, Seshego, Mankweng and Sebayeng with total coverage of 43.46 % (103 919) of the total Households of 239116. In rural areas, only 53 villages are receiving waste collection together with EPWP Street cleaning service. Recycling of waste is minimal at Weltevreden and Aganang landfill sites and it is only done at the scale of 3% % of the total 14 000 tons' waste removed per month. The bulk of recycling is done through public private partnership by permitting local recycling companies to separate waste

at source such as the Malls, shopping centres, Makro and from bulk communal containers in the city.

### **3.6 HOUSING AND BUILDING INSPECTORATE**

The SBU is supported by the Manager who has three (3) Assistant Managers: Housing Beneficiary and Administration Housing Projects (Vacant); and Building Inspectorate, each section has its own specific areas that it needs to deal with service delivery.

One of the conditions of approval of Level 2 Housing Accreditation is that the Municipality should develop a fully-fledged Human Settlement Strategic Unit. A new structure is approved by Council, however, the new organogram is not used yet.

#### **3.6.1 HOUSING SUB-UNIT**

The South African Constitution (Act 108 of 1996) advocate that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this basic human right. All spheres of Government (i.e. National, Provincial and Local) are charged with the responsibility of realizing that right.

Polokwane Municipality, as the economic hub of the Province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement.

In contributing towards the achievement of outcome 8 objectives and building of Integrated Sustainable Human Settlement , the City of Polokwane has developed and adopted Human Settlement Plan (HSP), the document that guides human settlement development and continues to play an important role in housing thousands households who cannot afford to acquire or invest in their own housing needs, by providing suitable land for housing development, ensuring the provision of basic services, coordinating the implementation of housing projects, to ensure the construction of quality and habitable housing structures; also plan has been developed to serve as a planning tool that will be used to guide processes during the settlement of potential and qualifying beneficiaries on demarcated erven of respective townships

Municipalities are given legislative powers to set out policies and strategies for the provision of housing opportunities. Alongside the powers, arise the specific functions which include:

Planning, as part of the Integrated Development Plan, for the provision of housing opportunities thereby setting housing delivery goals;

Identification of suitable land for housing development;

Provision of basic services in respect of water, sanitation, electricity, roads and storm-water drainage systems;

Supporting the implementation of housing projects within the municipal areas;

Facilitating and coordinating participation of other role players in the housing development processes of the municipality;

Promoting the resolution of conflicts arising in the housing development process;

### **3.6.2 Housing Sub-Unit Core Functions**

Development & review of Five Year Human Settlement Plan;

The Municipality developed its Human Settlement Plan (Internally), which is incorporated in the IDP and is reviewed annually.

Human Settlement Plan is a tool to guide housing development across the areas of the Municipality.

The Plan, articulates the housing vision of the Municipality, provide programmes and priority projects that will be undertaken by the Municipality in the long term period (five years).

It further sets delivery goals and targets to be achieved and it provides a basis for effective allocation of limited resources.

Although housing delivery is progressing, the demand for new and affordable housing continues to grow faster than the delivery rate.

The Municipality continues to play an important role in facilitating access to adequate housing and equality creating integrated and sustainable human settlements. Working together with various stakeholders, the City has established various integrated human settlements and progressively builds its capacity. The following integrated human settlements have been established in recent financial years (2017/2018 – 2019/2020):

- Polokwane Extension 126
- Polokwane Extension 127
- Polokwane Extension 133
- Polokwane Ext 134

In building capacity, the Municipality has approved a new organogram. Furthermore, Council has approved for the phasing out of the Municipal housing demand database and migration of the data to the National Housing Needs Register. To this date, around 43 000 records have been transferred. This will enable the Municipality to effectively manage the demand and plan human settlement projects in line with the demand, thus achieving demand driven housing development.



### **3.6.3 Informal Settlement Upgrading**

With regard to informal settlements, the City has made remarkable progress. Currently there are two informal settlements (Polokwane extension 106 and Freedom Park). The combined estimated number of households in these informal settlements is ±1 000. An upgrading plan which will involve resettlement and relocation of households to formally established Townships is developed. While only 44 households of Freedom Park will be resettled, the remaining and the whole of Extension 106 household will be relocated.

### **3.6.4 Affordable Rental / Social Housing Delivery**

The construction of 494 rental housing units at Annadale Extension 2 is over 90% complete. The process of assessing and qualifying households for tenancy is also progressing.

### **3.6.5 Incremental Housing Delivery**

At Polokwane Extension 133, since 2018/2019 financial year, the Municipality has provided 2 304 housing opportunities (serviced stands). In the previous financial year of 2020/2021 a total of 165 housing units were built. The Municipality will sell stands to the gap and open market.

### **3.6.6 Rural Housing Delivery**

Working together with the Department of Cooperative Governance, Human Settlements and Traditional Affairs, the Provincial Housing Development Agency, and Tribal Authorities, the Municipality received 721 units for rural development areas of the municipality

### **3.6.7 Municipal Housing Accreditation**

Recently the Municipality was awarded Level 2 Housing Accreditation by MEC for COGHSTA as a housing provider. Compliance certificate for level one has been issued.

#### **Benefits of Housing Accreditation (Level 1 Housing Accreditation)**

Housing Beneficiary Management and Administration for level Housing Accreditation;

For the past Five years the Municipality has been registering and verifying beneficiary's application forms on HSS

The Provincial Department is providing support on operation of the Housing Subsidy System and approve applications

Managing the Municipal housing demand database;

Development of housing related policies guidelines;

Coordinating the implementation of housing projects for the construction of housing units

#### Delegated Functions for Level 2 Accreditation

It is further worth to note that the following functions shall be administered by the Municipality.

Approve programme and project;

Administer Subsidies;

Perform quality assurance on projects;

Project cash-flow management.

#### Benefits of Level 2 Accreditation

Through Levels 1 and 2 Accreditation the City will be performing functions relating to project approvals and administration, the administration of contracts and the administration of beneficiaries on HSS.

There will be funding surety over the Medium Term Expenditure Framework (MTEF) period that would greatly assist in planning and implementation.

The Municipality also perform financial budgeting and take control thereof;

The Municipality will be responsible for setting and achieving its own targets in line with the City's IDP, and SDBIP's.

Improving stakeholder relations

The Municipality will be in control of full administration and project management function and officials will therefore be solely accountable for achievement in various fields thus improving efficiencies and performance management.

The Municipality will be able to do long term programme and investment planning for infrastructure development to address urbanisation challenges.

### **3.6.8 Challenges - Housing**

- Growing demand for new and affordable housing delivery;
- Overall demand/backlog is estimated around 55 000 families;
- Insufficient Capital funding to curb the overwhelming demand/backlog;

- Availability of well located & developable is land scares;
- Illegal sale & occupation of houses;
- Insufficient technical staff;
- Informal settlements mushrooming;
- Blocked housing projects

**Table 36: Employees housing Services 2021/22**

| Employees, Housing Services |           |               |                                      |                                 | Employees, Housing Services |           |               |                                      |                                 |
|-----------------------------|-----------|---------------|--------------------------------------|---------------------------------|-----------------------------|-----------|---------------|--------------------------------------|---------------------------------|
| 2020/21                     |           |               |                                      |                                 | 2021/22                     |           |               |                                      |                                 |
| Job Level                   | Posts No. | Employees No. | Vacancies (fulltime equivalents No.) | Vacancies (as % of total posts) | Job Level                   | Posts No. | Employees No. | Vacancies (fulltime equivalents No.) | Vacancies (as % of total posts) |
| 0-3                         | 5         | 4             | 1                                    | 0.03%                           | 0-3                         | 0-3       | 5             | 4                                    | 1                               |
| 4-6                         | 10        | 5             | 5                                    | 0.16%                           | 4-6                         | 4-6       | 10            | 5                                    | 5                               |
| 7-9                         | 33        | 15            | 18                                   | 0.57%                           | 7-9                         | 7-9       | 33            | 15                                   | 18                              |
| 10-12                       | 3         | 1             | 2                                    | 0.06%                           | 10-12                       | 10-12     | 3             | 1                                    | 2                               |
| 13-15                       | 0         | 0             | 0                                    | 0                               | 13-15                       | 13-15     | 0             | 0                                    | 0                               |
| 17                          | 3         | 2             | 1                                    | 0.03%                           | 17                          | 17        | 3             | 2                                    | 1                               |
| Total                       | 54        | 27            | 27                                   | 0.85%                           | Total                       | Total     | 54            | 27                                   | 27                              |

### 3.6.9 Tenure Upgradng

Tenure security is key in the human settlement development process, below is the summary of Title Deeds issued as at December 2016 for areas of Polokwane Ext; 44, 40, 71, 73, 75, 76, Westenburg ext 3, Hospital View, Seshego Zone 1 ext, Zone 5, Zone 8, Zone 6A, Zone 6B, Lepakeng, Mponrgele, Biko Park, Mokaba Park, Molepo Park, Samuel Thema, Seshego (Luthuli) 9A, Seshego 9F, Seshego 9G, Seshego 9H, Seshego 9L, Sebayeng B, Mankweng G, Mankweng E, Mankweng F ext 2, Mankweng G Ext 1, Zone 6 Mohlakaneng, Annadale, Westenburg EEDBS.

Proclamation of the following townships is complete:

- Ext. 40
- Seshego H (Erf 1479 and registration of subdivisions)
- Seshego F
- Seshego B (Lepakeng)
- Mphonegele
- Mokabapark
- Molepopark
- Samuel Thema
- Ext. 106

**Table 37: Summary of Tenure Upgrading per Township 2021/2022**

| Area             | No   | Transferred | Remaining | Collected | Not collected | Comments                              |
|------------------|------|-------------|-----------|-----------|---------------|---------------------------------------|
| WESTENBURG (RDP) | 968  | 959         | 9         | 891       | 68            | None                                  |
| EXT 44           | 1500 | 1471        | 29        | 1292      | 179           | None                                  |
| EXT 40           | 393  | 393         | 0         | 301       | 92            | None                                  |
| EXT 71           | 1109 | 1067        | 42        | 918       | 149           | None                                  |
| EXT 73           | 569  | 561         | 8         | 382       | 179           | None                                  |
| EXT 75           | 492  | 487         | 5         | 442       | 45            | None                                  |
| EXT 76           | 1327 | 1324        | 3         | 863       | 461           | None                                  |
| ZONE AX1         | 738  | 633         | 105       | 570       | 63            | None                                  |
| ZONE 5           | 861  | 579         | 282       | 529       | 50            | Title deeds are at the Seshego office |
| ZONE H           | 21   | 0           | 21        | 0         | 0             | Properties not transferred            |
| ZONE 6A          | 243  | 113         | 130       | 0         | 0             | Title deeds still at CoGHSTA          |

| Area                       | No   | Transferred | Remaining | Collected | Not collected | Comments                              |
|----------------------------|------|-------------|-----------|-----------|---------------|---------------------------------------|
| ZONE 6B                    | 50   | 31          | 19        | 0         | 0             | Title deeds still at CoGHSTA          |
| ZONE B<br>(LEPAKENG)       | 119  | 0           | 119       | 0         | 0             | Properties transferred not            |
| ZONE A EXT<br>(MPHONEGELE) | 12   | 0           | 12        |           | 0             | Properties transferred not            |
| ZONE C<br>(MOKABAPARK)     | 50   | 47          | 3         | 0         | 0             | Title deeds still at CoGHSTA          |
| ZONE C<br>(MOLEPOPARK)     | 32   | 8           | 24        | 0         | 0             | Title deeds still at CoGHSTA          |
| ZONE C (SAMUEL<br>THEMA)   | 101  | 0           | 101       | 0         | 0             | Properties transferred not            |
| LITHULI 9A                 | 517  | 512         | 5         | 494       | 18            | None                                  |
| LITHULI 9F                 | 240  | 228         | 12        | 210       | 18            | None                                  |
| LITHULI 9G                 | 302  | 302         | 0         | 286       | 16            | None                                  |
| LITHULI 9H                 | 212  | 201         | 11        | 166       | 35            | None                                  |
| LITHULI 9L                 | 1038 | 966         | 72        | 919       | 47            | None                                  |
| SEBAYENG B                 | 500  | 451         | 49        |           |               | Title deed are at the Sebayeng office |
| MANKWENG UNIT<br>G         | 377  | 0           | 377       | 0         | 0             | properties transferred not            |
| MANKWENG E                 | 94   | 9           | 88        | 9         | 0             |                                       |
| MANKWENG F EXT<br>2        | 297  | 0           | 297       | 0         | 0             | properties transferred not            |
| MANKWENG G<br>EXT 1        | 503  | 0           | 503       | 0         | 0             | properties transferred not            |
| ZONE 6<br>(MOHLAKANENG)    | 133  | 90          | 43        | 0         | 0             | title deeds still at CoGHSTA          |
| MANKWENG C                 | 1    | 0           | 1         | 0         | 0             | properties transferred not            |

| Area                       | No    | Transferred | Remaining | Collected | Not collected | Comments                                 |
|----------------------------|-------|-------------|-----------|-----------|---------------|--|
| EXT 106                    | 130   | 0           | 130       | 0         | 0             | properties transferred not               |
| EXT. 78                    | 1425  | 592         | 833       | 0         | 0             | title deeds still at CoGHSTA             |
| ZONE D (BIKOPARK)          | 170   | 0           | 170       | 0         | 0             | Pending Deed of Donation ref properties  |
| SESHEGO A X2 HOSPITAL VIEW | 477   | 0           | 477       | 0         | 0             | Pending Deed of Donation ref properties  |
| ANNADALE                   | 18    | 18          | 0         | 18        | 0             |  |
| EXT 133                    | 165   | 0           | 165       | 0         | 0             | properties transferred not               |
| WESTENBURG (EEDBS)         | 263   | 197         | 66        | 196       | 1             | Family dispute- both owners are deceased |
| TOTAL                      | 15447 | 11239       | 4211      | 8486      | 1421          |  |

### 3.6.10 Challenges On Title Deeds

- Untraceable beneficiaries
- Houses are being sublet / sold
- Family disputes in the case of deceased beneficiaries
- Lack of commitment from approved beneficiaries to sign the transfer documents
- Townships that are not yet proclaimed
- Incorrectly registered data
- Lack of tenure security

### 3.6.11 Building Inspection Sub-Unit Core Functions

To ensure compliance and enforcement of the National Building Regulations and Building Standards Act 103 of 1977 in the jurisdiction of the Polokwane Municipality.

The National Building Regulations and Building Standards Act provides for promotion of uniformity in the law relating to the erection of buildings and to ensure general health and safety of the public in so far as they relate to the erection of buildings;

The Building Inspectorate Sub-unit ensures compliance to the National Building Regulations and Building Standards Act 103 of 1977 by:

- Managing the Building Plans Approval process
- Processing of other related applications.i.e. Hoarding, Demolition and other applications
- Conduction of Planned Building and Drainage Inspections and Routine Inspections are carried out on a daily basis to deal with illegal buildings and building rubble.
- Contravention notices are issued to those that do not comply. Failure to comply to Contravention Notices leads to legal action being instituted against the offenders
- Ensure that health and safety procedures are Adhered to:
- Issuing of Occupation Certificates to completed structures
- Building Rubble Management
- Submission of Monthly Statistic to Stets SA
- The Sub-unit also facilitates the applications and payments of Water Connections (Urban and Rural)

### **3.6.12 Challenges – Building Inspectorate**

- Insufficient Technical Staff
- Dealing with illegal buildings
- Building Rubble Management
- Manual building plan process

### 3.7 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### 3.7.1 Introduction to Free Basic Services and Indigent Support

The provision of free basic water in Polokwane Municipality is determined by the Indigent Policy and households are provided with 6kl of water. The challenge with the implementation of free basic water and support of indigent households is that it is visible only in established townships (City, Seshego and Westernburg) were 7820 are benefiting and other areas receive free water. The provisions of free water occur as the municipality has not implemented any cost recovery strategies in rural areas where there is full service.

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to poor households (50kw). The provision of free basic electricity is performed by both the municipality and ESKOM. 8400 and 16525 receive free basic electricity in municipal and Eskom licensed areas. 2555 receive free solar panels.

**Table 38: Free Basic Water and Electricity**

| Basic service          | The limited amount                | Free basic services provided  | Rural/Urban      | Number Customers                              |
|------------------------|-----------------------------------|---|------------------|---|
| Water                  |                                   |   |                  |   |
| Water                  | 6kl per month                     | 47 villages received free monthly diesel<br>68 villages receive free Water supplied by Lepelle Water Board<br>72villages receive free water supplied by boreholes | Rural            | All households in rural areas                 |
|                        | The limited amount                | Free basic services provided  | Number Customers | The level and standard                        |
| Eskom Area             | R34,08 VAT inclusive per month    | 21 393  | Rural            | 50kWh Above RDP standard (20 amp connections) |
| Municipal License Area | R38.19 VAT inclusive per customer | 8169  | Urban            | 100 kWh (20 amp connections)-                 |
| Non-grid Customers     | R60.00 VAT inclusive per customer | 1110  | Rural            | RDP standard                                  |



## **3.8 CORPORATE GEO-INFORMATICS (GIS AND LAND SURVEY)**

### **3.8.1 Corporate Geo-Informatics (GIS)**

The core function of the SBU is administration of the entire planning information database at all levels of the municipality. Management of database servers and data capturing procedures and policies, assist with information dissemination procedures. The SBU is responsible for the implementation of the Land Survey Act No. of 1997 Spatial Data Infrastructure Act No. 54 of 2003, Geomatics Profession Act No. 19 of 2013 and Spatial Planning and Land Use Management Act No. 16 of 2013.

Corporate Geo-Informatics has two divisions:

#### **1. Land Survey**

This division deals with land survey and boundary issues.

Carry out internal land survey requests e.g. subdivisions, consolidations, resurvey of townships as per request etc.

Development of layout plans for rural/ traditional site demarcation / township establishment projects (RSS).

Demarcation of sites for approved land use rights in rural / traditional areas.

Resolve boundary dispute complaints.

#### **2. Geographic Information Systems**

This division is responsible for spatial data management and dissemination (locality maps, SG Diagrams etc).

Capturing of all planning and engineering infrastructure information into the municipal geodatabase.

Liaise with internal & external stakeholders and data custodians to ensure effective and accurate spatial data for the municipality.

Management of all spatial database servers.

Developing integrated systems for land use management and land development (GIS centric).

Determine boundaries for assistance with resolution of boundary disputes.

### **3.8.2 Achievements**

The SBU implemented the Integrated Geographic Information System and successfully implemented seven of the eight modules.

Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.

The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.

The SBU has successfully completed the integration of GIS billing module to the Municipal billing system (Munsoft), this will enable the municipal officials and appointed service providers to easily have access to billing spatial data, this will improve service delivery and the turnaround time to attend to billing queries, cut offs and reconnections. The information is also available at ward level and township level.

The SBU has also achieved above 60% of the correction, collection and updating of cadastral data, this includes Ervens, holdings, farm portions and parent farms. A number of street names and addresses have been corrected and updated on the GIS system. This information feeds to the Integrated GIS modules.

The SBU played an active role in the relocation of farmers from Polokwane Ext 126, 127 and 134 to Doornbult 198 LS.

Updating of spatial data at all times in the municipal billing system to optimize on revenue collection and improve on dispute resolution.

Continuously engaging with other sister departments such as Engineering Services to encourage them to support with the routine updating of GIS databases.

The SBU had managed to upgrade its GIS license from Standard License Agreement (SLA) to Enterprise License Agreement (ELA) with its current service provider as of November 2020 and the agreement will run for a period of three years.

The SBU continues to gather and collate critical spatial data to support development planning and other municipal entities to render services efficiently and effectively to the public at large.

The unit plays a critical role in the deed of donation of land between the municipality and other organ of state e.g. Department of Basic Education and Sport Arts and Culture respectively.

SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS). The Integrated GIS System to be officially launched in September 2021 this will be an important mile stone in the history of the municipality. The system to be launched will allow members of the public to have a direct interaction with the municipal official on an online system.

The SBU is playing an important role in the identification of land suitable for sustainable human settlements in area of Traditional Authorities (RSS) and Priority Human Settlement Housing Development Areas (PHSHDA) as proclaimed by national Department of Human Settlement.

Working together with the revenue services on the acquisition of aerial imagery for the whole municipal are in support of the integrated GIS system and revenue collection and enhancement.

Corporate Geo-Informatics continues to play a critical role in the greening of the city programme as championed by

Environmental SBU.

The unit also assisted the Asset Management Unit in cleaning and correcting the immovable asset register or investment

register properties.

The SBU Geo-Informatics will in the current financial year is to appoint a service provider to develop a Geographic Information System strategic document with the sole mandate of institutionalizing the use of GIS across the municipality.

The SBU Corporate Geo-Informatics has played a critical role in the project management by supporting the PMU with boundaries identification on projects for roads, water and other critical engineering and social infrastructure to be constructed.

The unit has also managed to assist 70 number of boundary disputes in the municipality.

A significant number of site demarcations were completed in the rural areas for compliance with Municipal Planning By-law as approved by the MPT.

### **3.8.3 Challenges**

- Outdated Aerial imagery
- Critical positions vacant (Land Surveyor and GIS Technicians)
- Lack of accurate clean data (street names and addresses mostly)
- Continuous updating of street address due to dynamic town planning process
- Poor network performance and incompatible computers to run integrated GIS
- Lack of equipment to obtain aerial images for use during supplementary valuation and illegal land use – land invasion detection.
- Lack of GIS Strategy
- Lack of boundary dispute resolution strategy/protocol

**Table 39: Employees Geo-Informatics**

| Employees: Corporate Geo-Informatics |          |              |                                     |                                     |          |              |                                     |                                     |
|--------------------------------------|----------|--------------|-------------------------------------|-------------------------------------|----------|--------------|-------------------------------------|-------------------------------------|
| Job Level                            | 2020/21  |              |                                     |                                     | 2021/22  |              |                                     |                                     |
|                                      | Posts No | Employees No | Vacancies (fulltime equivalents) No | Vacancies (as a % of total posts) % | Posts No | Employees No | Vacancies (fulltime equivalents) No | Vacancies (as a % of total posts) % |
| 0-3                                  | 3        | 0            | 3                                   |                                     | 3        | 0            | 3                                   |                                     |
| 4-6                                  | 4        | 2            | 0                                   |                                     | 4        | 2            | 0                                   |                                     |
| 7-9                                  | 3        | 3            | 0                                   |                                     | 3        | 3            | 0                                   |                                     |
| 10-12                                | 0        | 0            | 1                                   |                                     | 0        | 0            | 0                                   |                                     |
| 13-15                                | 0        | 0            | 0                                   |                                     | 0        | 0            | 0                                   |                                     |
| 16-18                                | 0        | 0            | 0                                   |                                     | 0        | 0            | 0                                   |                                     |
| 19-20                                | N/A      | N/A          | N/A                                 |                                     | N/A      | N/A          | N/A                                 |                                     |
| Total                                | 9        | 6            | 3                                   |                                     | 10       | 5            | 5                                   |                                     |

### 3.8.4 Comments on the Performance of the Capital Expenditure

The SBU has managed to secure update on the application of the GIS in order to improve and assisting other directorate with the property information including zoning and valuation. The SBU has performed very well and manage to spend the budget even though the budget was reduced as per the National Treasury guidance.

### 3.9 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### 3.9.1 Introduction to Economic Development & Tourism

Economic Development & Tourism SBU's responsibility is to create an enabling environment for businesses by mobilizing local resources, capacities and skills in line with sustainable development objectives to ensure that the local economy unleashes its maximum potential through investment opportunities, Marketing PLK as a tourists and investment destination, SMME & cooperative development, Informal trade management and Economic Research and Development.

Economic Development & Tourism SBU offers local government, the private and communities the opportunity to work together to improve the economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive.

The priority of the Municipality is to render operational the socio-economic environment in order to facilitate the creation and the development of economic activities; facilitate investment promotion to retain the income of the local economy (i.e. plugging the leaks in the local economy); develop human capital (i.e. skills development focused on the needs of the local economy); to provide economic development (developmental support to community based initiatives, cooperatives etc.); facilitate SMME development; identify and support business clusters and business opportunities; facilitate and ensure contacts, links and or exchanges with possible local, national and international economic partners; attract inward investment and to promote Polokwane as a tourist destination.

The Polokwane economy is essentially built on its function as a service centre for Limpopo Province and to a certain degree for residents from neighbouring countries. Overall aim is to serve as a tool to determine the potential for economic development in Polokwane, as well as to identify constraints facing the local economy. It is vital to analyse the size, spatial distribution, compositions and growth patterns of an area in order to indicate future trends and to explain past occurrences. The demographic characteristics of Polokwane will have various influences on the socio-economic conditions of the locality.

**Table 40: Economic Activity by Sector**

| Economic Activity by Sector |         |         |         |         |         |         |         |         |         |         |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| R`000                       |         |         |         |         |         |         |         |         |         |         |
| Sector                      | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Agric, forestry             | 386,940 | 393,886 | 556 239 | 505909  | 766,261 | 912395  | 1091336 | 963243  | 1793819 | 2021197 |

| <b>Economic Activity by Sector</b>  |                |                |                |                |                |                |                |                |                |                |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>R`000</b>                        |                |                |                |                |                |                |                |                |                |                |
| <b>Sector</b>                       | <b>2012/13</b> | <b>2013/14</b> | <b>2014/15</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> |
| and fishing                         |                |                |                |                |                |                |                |                |                |                |
| Mining and quarrying                | 44,221         | 50,295         | 1 134 594      | 15932 20       | 3,285, 927     | 37287 94       | 39391 13       | 43444 27       | 6732 817       | 11474 504      |
| Manufacturing                       | 876,349        | 918,237        | 1 251 780      | 18488 77       | 2,672, 253     | 25179 81       | 25599 67       | 25616 76       | 3287 384       | 37054 27       |
| Wholesale and retail trade          | 2,630, 622     | 2,785, 146     | 7 375 350      | 95161 69       | 12,892 ,600    | 13671 496      | 15303 898      | 15883 777      | 1747 5720      | 20191 890      |
| Finance, property, etc.             | 3,707, 642     | 5,251, 150     | 8 516 734      | 10232 846      | 11,784 ,483    | 13115 394      | 14020 043      | 14972 571      | 2006 3803      | 21978 299      |
| Govt, community and social services | 4,792, 654     | 4,868, 204     | 10 306 915     | 13877 391      | 18,699 ,546    | 19684 412      | 22211 135      | 22859 413      | 2489 9588      | 34542 890      |
| Infrastructure services             | 3,651, 054     | 6,704, 870     | 3 956 409      | 56810 39       | 8,071, 073     | 39869 14       | 77608 38       | 11247 353      | 8514 233       | 91964 88       |
| Total                               | 16,089 ,482    | 18,186 ,642    | 33 098 021     | 43255 452      | 58,172 ,144    | 57617 386      | 70090 329      | 72832 461      | 9000 6705      | 10311 0694     |

**Source: Global Insight 2022**

**Table 41: Economic Employment by Sector**

| <b>Economic Employment by Sector</b>      |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| <b>Jobs</b>                               |                |                |                |                |
| <b>Sector</b>                             | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> |
| Agriculture, forestry and fishing         | 11665          | 11537          | 12461          | 12734          |
| Mining and quarrying                      | 3012           | 3348           | 3903           | 4600           |
| Manufacturing                             | 11002          | 10888          | 17630          | 16766          |
| Wholesale and retail trade                | 43611          | 44293          | 64512          | 59331          |
| Finance, property, etc.                   | 31004          | 29861          | 32222          | 30456          |
| Government, community and social services | 78 965         | 79343          | 85478          | 82467          |
| Infrastructure services                   | 37038          | 36522          | 34691          | 35185          |
| Total                                     | 197405         | 196816         | 250897         | 241539         |

**Source: Global Insight 2022**

**Table 42: Local Economic Development Policy Objectives Taken from IDP**

| Local Economic Development Policy Objectives Taken From IDP |                                    |         |        |         |        |         |        |         |        |
|---|------------------------------------|---------|--------|---------|--------|---------|--------|---------|--------|
| Service Objectives  | Outline Service Targets            | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|   |                                    | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |
| <i>Service Indicators</i>                                   |                                    |         |        |         |        |         |        |         |        |
| (i)   | (ii)                               |         |        |         |        |         |        |         |        |
| Service Objective xxx                                       |                                    |         |        |         |        |         |        |         |        |
| <i>e.g. Training of people in essential skills: x, y, z</i> |                                    |         |        |         |        |         |        |         |        |
| # of SMME incubated by 30 June 2022                         |                                    | 42      | 15     | 42      | 20     | 20      | 20     |         |        |
| # of Training capacitated by 30 June 2022                   |                                    |         |        |         |        |         |        |         |        |
| i.  | Veld Fire management               |         |        | 1       | 1      | 1       | 1      |         |        |
| ii.   | Barley production                  |         |        | 1       | 1      | 1       | 1      |         |        |
| iii.  | Proudly SA                         |         |        | 1       | 1      | 1       | 1      |         |        |
| iv.   | SABS Workshop                      |         |        | 1       | 1      | 1       | 1      |         |        |
| v.  | Basic of lease agreement           |         |        | 1       | 1      | 1       | 1      |         |        |
| vi.   | Brush Cutter operations management |         |        | 1       | 1      | 1       | 1      |         |        |
| vii.  | Fire Extinguisher                  |         |        | 1       | 1      | 1       | 1      |         |        |



| Local Economic Development Policy Objectives Taken From IDP |   |         |        |         |        |         |        |         |        |
|---|---|---------|--------|---------|--------|---------|--------|---------|--------|
| Service Objectives  | Outline Service Targets                   | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|   |   | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |
| <i>Service Indicators</i>                                   |   |         |        |         |        |         |        |         |        |
| (i)   | (ii)                                      |         |        |         |        |         |        |         |        |
| viii.   | Chain saw and operations                  |         |        | 1       | 1      | 1       | 1      |         |        |
| ix.   | Venture creation                          |         |        | 1       | 1      | 1       | 1      |         |        |
| x.  | Basic Bookkeeping                         | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xi.   | Business plan                             | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xii.  | Basic crop production                     | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xiii.   | Access to funding                         | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xiv.  | Marketing skills                          | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xv.   | Co-operative concept and entrepreneurship | 1       | 1      |         |        | 1       | 1      |         |        |
| xvi.  | BEE Cattle management                     | 1       | 1      |         |        | 1       | 1      |         |        |
| xvii.   | Marketing management                      | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xviii.  | Basic business                            | 1       | 1      |         |        | 1       | 1      |         |        |
| xix.  | Marketing Management                      | 1       | 1      | 1       | 1      | 1       | 1      |         |        |

| Local Economic Development Policy Objectives Taken From IDP                  |                         |         |        |         |        |         |        |         |        |
|--|-------------------------|---------|--------|---------|--------|---------|--------|---------|--------|
| Service Objectives   | Outline Service Targets | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|  |                         | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |
| <i>Service Indicators</i>  |                         |         |        |         |        |         |        |         |        |
| (i)  | (ii)                    |         |        |         |        |         |        |         |        |
| xx. Basic Business   |                         | 1       | 1      |         |        | 1       | 1      |         |        |
| xxi. Start and improve your business   |                         | 1       | 1      |         |        | 1       | 1      |         |        |
| xxii. GEW Agricultural Seminar agripreneuship celebration                    |                         | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xxiii. GEW Business seminar  |                         | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xxiv. GEW Agricultural preneurship   |                         | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| xxv. GEW Tour  |                         | 1       | 1      | 1       | 1      | 1       | 1      |         |        |
| # of SMME linked with market by 30 June 2022                                 |                         |         |        |         |        |         |        |         |        |
| i. Flea markets  |                         | 12      | 40     | 12      | 21     | 45      | 0      |         |        |
| ii. Polokwane show - Exhibitions   |                         |         | 1      | 1       | 1      | 1       | 1      |         |        |
| iii. Marula Show   |                         |         |        | 1       | 1      | 1       | 1      |         |        |
| # trade shows Marketing Polokwane as a an investment and tourism destination |                         | 8       | 13     | 9       | 10     | 10      | 0      |         |        |

| Local Economic Development Policy Objectives Taken From IDP  |                         |         |        |         |        |         |        |         |        |
|--|-------------------------|---------|--------|---------|--------|---------|--------|---------|--------|
| Service Objectives   | Outline Service Targets | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|  |                         | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |
| <i>Service Indicators</i>  |                         |         |        |         |        |         |        |         |        |
| (i)  | (ii)                    |         |        |         |        |         |        |         |        |
| # of Job opportunities created through the municipal LED initiatives by 30/06/2018 (Temporary job opportunities) |                         |         | 305    |         | 157    | 290     | 0      |         |        |
| # of street traders capacitated by 30/06/2018  |                         |         | 348    |         | 117    | 30      | 0      |         |        |
| i. Permits printed   |                         |         | 11     |         | 0      |         | 0      |         |        |
| ii. Capacity building (waste management, health and hygiene and lease agreement)                                 |                         |         | 348    |         | 117    |         | 0      |         |        |
| # of job opportunities created through the EPWP by 30 June 2018 (temporary job opportunities)                    |                         | 3636    | 2146   | 3653    | 3552   | 3650    | 4215   |         |        |

**Table 43: Employees: Local Economic Development 2021/22**

| Employees: Local Economic Development Services |                  |                  |  |  |                  |                  |  |  |
|--|------------------|------------------|--|--|------------------|------------------|--|--|
| Job level                                      | 2020/21          |                  |  |  | 2021/22          |                  |  |  |
|  | Post<br>s<br>No. | Employee<br>s No | Vacancies<br>(fulltime<br>equivalen<br>ts) No. | Vacancies<br>(as a<br>% of<br>total<br>posts)<br>% | Post<br>s<br>No. | Employee<br>s No | Vacancies<br>(fulltime<br>equivalen<br>ts) No. | Vacancies<br>(as a % of<br>total posts)<br>% |
| 0-3  | 5                | 4                | 1  | 0.03%  | 5                | 4                | 1  | 0.03%  |
| 4-6  | 11               | 10               | 1  | 0.03%  | 11               | 10               | 1  | 0.03%  |
| 7-9  | 6                | 4                | 2  | 0.06%  | 6                | 4                | 2  | 0.06%  |
| 10-12  | 1                | 0                | 1  | 0.03%  | 1                | 0                | 1  | 0.03%  |
| 13-15  | 0                | 0                | 0  | 0  | 0                | 0                | 0  | 0  |
| 16-18  | 4                | 3                | 1  | 0.03%  | 4                | 3                | 1  | 0.03%  |
| 19-20  | N/A              | N/A              | N/A  | N/A  | N/A              | N/A              | N/A  | N/A  |
| Total  | 27               | 21               | 6  | 0.19%  | 27               | 21               | 6  | 0.19%  |

### 3.9.2 Comments of Local Economic Development Performance Overall

Flea markets are held monthly; some flea markets could not be held due to bad weather conditions (rain). The municipality has an updated SMMEs and cooperative databases and profiles. The “As- built” of the African Market business centre has been completed but not complying with the building regulations. The Mankweng business centres (Next the University gate 2 and the Hospital), church street cooks and Dahl street car wash are fully occupied and functional.

The municipality is continually renewing the permits and issuing new ones for street traders. The implementation of the hawker’s management system is an on-going process and it will be extended to the townships in the next financial years. The Municipality has got a schedule of local, provincial and national shows, exhibitions and or trade fairs that is participating in to ensure that the Municipality is well marketed as an investment and tourist destination.

The Municipality produces the Performance of the local economy and Investment Trends annually documents which serves as a planning tool for potential investors and entrepreneurs who are doing or want to do business in Polokwane. Even though the impact of COVID-19 was experienced on the 3<sup>rd</sup> and 4<sup>th</sup> quarter, the SBU continue to assist the community during the pandemic for trading permits and temporal permits.

## 3.10 ENVIRONMENTAL MANAGEMENT

### 3.10.1 Introduction to Environmental Management

Every citizen Polokwane Municipality 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 the use of natural resources while promoting justifiable economic and social development.

It is the mandate of the municipality to ensure the provision of a clean and healthy environment and strive to improve the quality of life by providing an attractive environment and protecting it for future generations. Polokwane Municipality has the following key roles to play in the development and management of environment: remaining informed on, and participating in the development of all national environmental policies and legislations; communicating and negotiating with stakeholders; promoting environmental awareness; monitoring and reporting on the status of Polokwane natural resources, and putting local By-Laws in place to manage Polokwane resources for sustainable use.

The following sensitive areas within Polokwane municipality must remain protected from development (i.e. Developments are not allowed within 150m buffer zones): 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 harboring the only known community of endemic *Haemanthus montanus* bulbs and a rare form of *Serapegia*); Polokwane Frog Reserve (breeding grounds for 12 Frog species including endangered Giant Bullfrog).

Buffer Zone along the Sand River of 100m on either side of the channel. The profusion of *Syringa* and other invasive weeds must be addressed as part of a planned rehabilitation strategy; The Suid Street drainage channel (a dense stand of *Acacia tortilis* and *Acacia rehmanniana*), which provides an ideal linear open space.

The priority of the municipality was to develop environmental management policies, strategies, continuing to provide environmental awareness campaigns, developing and maintaining parks and open spaces. Focus was placed on the protection of Rhinos find in the Municipal Game Reserve. Through environmental management programmes, the municipality created 172 jobs through EPWP during the financial year.

Polokwane Municipality has appointed valuer to perform valuation count valuation of plantation Kroomdraai forest. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenertsburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E.

The farm is about 49 hectares of which 41 hectares in planted. The main use of the land is forestry with pine trees (*Pinus elliottii*).

The timber is ready to be harvested in the most of the compartments however given the impact of the COVID- 19 the harvest can be delayed until the Market is up and running again.

The total value of the plantation is the land, improvements and tree value. The forestry land has been valued at R 22 500 per Ha/total R922 500. The unproductive land used for roads at R6 500 per ha/ total R52 000 and tree value amount R310 537 per Ha or R12.732 million for a total market value of R14.681 million. Council has approved the valuation report.

**Table 44: Employees: landscape (Parks) 2021/22**

| Employees: landscape (Parks) 2020/21 |             |         |              |           | Employees: landscape (Parks) 2021/22 |             |         |              |                                   |
|--------------------------------------|-------------|---------|--------------|-----------|--------------------------------------|-------------|---------|--------------|-----------------------------------|
| Job Levels                           | Employee No | Post No | Employees No | Vacancies | Job Levels                           | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
| 0-3                                  | 1           | 1       | 1            | 0         | 0-3                                  | 1           | 1       | 1            | 0                                 |
| 06-Apr                               | 4           | 4       | 4            | 0         | 06-Apr                               | 4           | 4       | 4            | 0                                 |
| 09-Jul                               | 2           | 2       | 2            | 0         | 09-Jul                               | 9           | 9       | 9            | 0                                 |
| 12-Oct                               | 6           | 7       | 6            | 1         | 12-Oct                               | 10          | 10      | 10           | 0                                 |
| 13-15                                | 0           | 0       | 0            | 0         | 13-15                                | 6           | 0       | 6            | 0                                 |
| 17                                   | 70          | 186     | 70           | 116       | 17                                   | 95          | 186     | 95           | 91                                |
| N/A                                  | N/A         | N/A     | N/A          | N/A       | N/A                                  |             |         |              |                                   |
| Total                                | 83          | 200     | 83           | 117       | Total                                | 125         | 216     | 125          | 91                                |

**Table 45: Employees: Cemeteries 2021/22**

| Job Levels | Employee No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|------------|-------------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 0           | 0       | 0            | 0         | 0-3        | N/A         | N/A     | N/A          | N/A                               |
| 4-6        | 1           | 1       | 1            | 0         | 4-6        | 1           | 1       | 1            | 0                                 |
| 7-9        | 1           | 1       | 1            | 0         | 7-9        | 3           | 3       | 3            | 0                                 |
| 10-12      | 4           | 6       | 4            | 2         | 10-12      | 4           | 6       | 4            | 2                                 |
| 13-15      | 1           | 1       | 1            | 0         | 13-15      | 1           | 1       | 1            | 0                                 |
| 17         | 31          | 55      | 31           | 24        | 17         | 19          | 55      | 19           | 36                                |
| N/A        | N/A         | N/A     | N/A          | N/A       | N/A        | N/A         | N/A     | N/A          | N/A                               |
| Total      | 38          | 64      | 38           | 26        | Total      | 24          | 60      | 24           | 36                                |

**Table 46: Employees: Biodiversity 2021/22**

| 2020/21    |             |         |               |           | 2021/22    |             |         |              |                                   |
|------------|-------------|---------|---------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| Job Levels | Employee No | Post No | Employees No. | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies (Full Time Equivalents) |
| 0-3        | 0           | 2       | 0             | 2         | 0-3        | 0           | 2       | 0            | 2                                 |
| 06         | 3           | 9       | 3             | 6         | 06         | 2           | 9       | 2            | 7                                 |
| 09         | 6           | 8       | 6             | 2         | 09         | 1           | 8       | 1            | 7                                 |
| 12         | 7           | 11      | 7             | 4         | 12         | 2           | 11      | 2            | 9                                 |
| 13-15      | 4           | 6       | 4             | 2         | 13-15      | 2           | 6       | 2            | 4                                 |
| 17         | 34          | 86      | 34            | 52        | 17         | 20          | 86      | 20           | 66                                |
| N/A        | N/A         | N/A     | N/A           | N/A       | N/A        |             |         |              |                                   |
| Total      | 54          | 122     | 54            | 68        | Total      | 27          | 122     | 27           | 95                                |

**Table 47: Employee Pollution Control 2021/22**

| 2020/21    |             |         |              |           | 2021/22    |             |         |              |                                   |
|------------|-------------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| Job Levels | Employee No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
| 0-3        | 0           | 0       | 0            | 0         | 0-3        | N/A         | N/A     | N/A          | N/A                               |
| 06         | 1           | 1       | 1            | 0         | 06         | N/A         | N/A     | N/A          | N/A                               |
| 09         | 0           | 0       | 0            | 0         | 09         | N/A         | N/A     | N/A          | N/A                               |
| 12         | 0           | 0       | 0            | 0         | 12         | N/A         | N/A     | N/A          | N/A                               |
| 13-15      | 0           | 0       | 0            | 0         | 13-15      | N/A         | N/A     | N/A          | N/A                               |
| 16-18      | 0           | 1       | 0            | 0         | 16-18      | N/A         | N/A     | N/A          | N/A                               |
| 19-20      | N/A         | N/A     | N/A          | N/A       | 19-20      | N/A         | N/A     | N/A          | N/A                               |
| Total      | 1           | 2       | 1            | 0         | Total      | N/A         | N/A     | N/A          | N/A                               |

**Table 48: Capital Expenditure 2021/22: Environmental Management**

| Item | Project Name  | Project Status |
|------|---|----------------|
| 01   | Grass cutting equipment                                       | 100%           |
| 02   | Development of Ablution facilities at various municipal parks | 100%           |
| 03   | Upgrade of Security at the Game Reserve                       | 00%            |

**1. Greenbelt: Eradication of Alien Plant Control**







**Environmental awareness programmes:**

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**Polokwane Municipality** 2d •   
**Polokwane Municipality celebrates World Wetland Day 02 February 2021**  
 Polokwane Municipality joins the world in celebrating the World Wetland Day today. The Municipality celebrates the environmental calendar day (World Wetlands Day 2021) under the theme *Wetlands and Water* - inseparable and vital for life. Polokwane Municipality is doing this to shine a spotlight on wetlands as a source of freshwater and encourage action to restore them and stop their loss. We are facing a growing freshwater crisis that threatens Polokwane community and entire planet.  
 World Wetlands Day is celebrated annually across the municipality to highlight the importance of wetlands as essential providers of resources for humans and wildlife. The campaign is usually done through schools and community mobilisation to raise an awareness and educate the community about this natural resources. This year, it will be done differently due to Covid-19 regulations. This year's messages will be published across municipal communication platforms.  
  
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## World Environmental Day

Polokwane Municipality held World Environmental Day on the 5<sup>th</sup> June 2021 at Florah Park Dam



## National Call of Planting 2 Million Trees

Polokwane Municipality preparations for planting trees are underway. There are already 700 trees planted at Seshego Zone 8 Ext 133 (ward 11) at newly constructed Settlement and Park; Seshego Zone 5 Park; Schools (Dr Makunyane Primary School; Peter Nchabeleng Scondary School; Rev MP Malatjie; St Luke Day Centre /Crèche; Drop-off Centre. Trees planted as build up programme to the National Launch of 2 million tree.

Handing over and Tree planting at Zone 8 ward 11



## Tree Planting at Peter Nchabeleng Secondary School



## Greening Programme: Tree Planting at Munnik street



## Tree Inventory

Environmental Management with assistance from GIS, created a tree inventory register aimed to capture all existing trees within Polokwane Municipality. Trees are biological assets and therefore need to be accounted for. Currently more than 6000 trees captured.

**Table 49: Tree Inventory**

| Scientific name          | Common Name           | Street Name             | Tree type  | Problems concerns /                    | Date captured  | Total |
|--------------------------|-----------------------|-------------------------|------------|--|----------------|-------|
| Vachellia xanthophloea   | Fever tree            | Seshego Zone 5 Cemetery | Indigenous |  |                | 85    |
| Schinus terebinthifolius | Brazilian pepper tree | Van nispens str         | Indigenous | Good                                   |                | 64    |
| Tipuana tipu             | Tipu tree             | Dahl str                | Alien      |  |                | 45    |
| Jacaranda mimosifolia    | Jacaranda             | Plein str               | Alien      | Overgrown /damage to electrical cables |                | 76    |
| Bolusanthus speciosus    | Tree wisteria         |                         | Indigenous |  |                | 27    |
| Combretum erythrophyllum | River Bushwillow      |                         | Indigenous |  |                | 16    |
| Erythrina lysistemon     | Coral tree            | Grobler Str             | Indigenous |  |                | 61    |
| Jacaranda mimosifolia    | Jacaranda             | Thabo Mbeki str         | Alien      |  |                | 68    |
| Ekebergia capensis       | Cape ash              | Suid Str (Green belt)   | Indigenous |  |                | 95    |
|                          |                       | Bodenstein str          |            |  |                |       |
| Ekebergia capensis       | Cape ash              | Zebediela               | Indigenous |  |                | 173   |
| Schotia brachypetala     | Weeping boer-bean     | R71 str                 | Indigenous | Overlapping branches and re-staking    |                | 42    |
| Adansonia digitata       | African baobab        | Goodhope Primary School | Indigenous |  | September 2020 |       |
| Ekebergia capensis       | Cape ash              | Goodhope Primary School | Indigenous |  | September 2020 |       |
| Kirkea acuminata         | White Syringa         | Plein str               | Indigenous |  |                | 67    |
| Searsia lancea           | Karree                | Marshall str            | Indigenous | Overgrown /damage to electrical cables |                | 128   |

## **COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT**

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

### **3.11 CULTURAL SERVICES**

#### **3.11.2 Introduction to Cultural Services**

The SBU Cultural Services is responsible for Libraries, Museums and Cultural Programmes.

#### **3.11.3 Libraries**

The Municipality renders a flagship library service in the CBD (City Library) and operates branch libraries in Nirvana, Westenberg, Seshego, Mankweng, Moletjie and Matlala. We provide library materials on loan to Polokwane Place of Safety's resource centre and three old age homes. The Provincial Department of Sport, Arts and Culture (DSAC) built a new library at Ga-Molepo (Tshebela Village) which is operated jointly by Polokwane Municipality and DSAC. Conversions to a section of the cluster offices at Molepo/Chuene/Maja cluster to make provision for a library is complete. We need to appoint more staff to ensure that service delivery reaches our communities including rural areas.

#### **3.11.3 Expenditure for Collection Development**

- Library books (book stock development) to the value of almost R300 000 were purchased for 2016/17
- Library books (book stock development) to the value of almost R 300 000 were purchased for 2017/18
- Library books (book stock development) to the value of almost R400 000 were purchased for 2018/19
- Library books (book stock development) for the financial 2019/20 were not purchased due to the service provider not been able to deliver. An amount of R650 000 was expropriated.
- Library books (book stock development) to the value of almost R100 000 were purchased for 2020/21
- Library books (book stock development) to the value of R498 000 were purchased for 2021/22

#### **3.11.4 Current Services**

The Polokwane Municipal Libraries render a library and information service to the community and provide reading materials for a variety of purposes, e.g. self-improvement, recreation, education and cultural development. In order to promote reading and striving towards a culture of reading, the library actively engage with the community through various “outreach” programs.

Provision of information: The Reference & Study section of all libraries are frequented by users from various parts of the province. Target groups are tertiary students; secondary learners doing research for school projects; smaller children and parents; persons requiring information to enhance their general knowledge and to improve their circumstances.

Circulation of books / informal reading: The municipal libraries provide different types of books which promote reading and should improve reading skills. This includes books for self-development, leisure reading and cultural development. Circulation of books remains an integral part of all library services. While all library services (except photocopies/printing) can be enjoyed free of charge inside our libraries, a user must become a library member within the prescribed rules subject to payment of the relevant fees before being allowed to borrow library material for home use. This policy negatively impacts on the promotion of reading in the community, and it should be reconsidered to accommodate indigents.

Provision of study space: Library users are in need of space to study; the environment of such space should be conducive for studies. The libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in all libraries. Whenever users request for after-hours utilisation of study areas it is implemented to suit local circumstances.

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”. Limited Wi-Fi is also available.

Technological Aids: To render distribution of information effectively all service points require dependable photocopiers/reprographic facilities. Library books, especially Reference sources are wilfully damaged and vandalised by library users when they are unable to make copies for personal use. Our libraries offer photocopying at cost to users, but no fax facilities.

Library outreach and awareness programs: The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new user’s/school groups. Municipal libraries support the celebration of National events like South African Library Week

(SALW) and National Book Week in order to promote the use of libraries and reading and actively participate in the Polokwane Literary Fair.

Debate: Polokwane Libraries participate in the annual Executive Mayor's Trophy, a debating tournament aimed at providing debating skills and opportunities amongst the youth of Polokwane.

### **3.11.5 Challenges**

User fees: Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets since 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.

Funding to improve book stock: To improve informational and educational services, library book stock needs constant replenishment and updating. Without a sufficient annual budget allocated to buy books, this proves to be a daunting task. Every library should have an up to date, well balanced and representative book collection not only to back up our marketing and outreach programs -and to give library users the best possible resources that will enable them to excel.

No library expansion program: Interpretations of the "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 school. Areas identified in earlier IDP documents should be prioritized. Alternative forms of accommodation (for example container libraries) should be considered for satellite libraries.

ITC and Internet backlog: 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. A municipal IT connection should be implemented for Molepo and Matlala Libraries which currently have only manual systems.

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 the aforementioned department on a regular basis with the aim of obtaining assistance.



Contract/Grant staff: while the provision of two librarians and two library assistants by DSAC improves our staff situation, it also presents numerous challenges (hours/overtime/Saturday work/ cell phones, etc.)

### **3.11.6 Aganang Library**

Matlala Library: The library located in the Ipopeng One-Stop Centre (also known as the “Parliament Complex”) consists of a small but functional building. The facility consists of an area with shelves and tables, counter-/storage area with an adjacent office and separate study room. It shares toilet facilities with the complex. The library uses manual systems for all processes since our IS SBU is unable to connect the facility. Internet connection for the benefit of library users provided by DSAC (Grant funding).

This library faces severe challenges:

- Water provision inconsistent
- Toilet facilities outside library
- No phones/fax facilities
- Poor network connection
- Budget constraints
- Delivery of newspapers and periodicals intermittent

There is a huge need for more libraries throughout the Aganang Cluster due to vast number of households’ v/s vast distances from the Matlala library. The first step is to convert a currently unused structure on the premises of the Cluster Office (Old Traffic Building) into a library to service the surrounding villages.

### **3.11.7 Museums**

Bakone Malapa- which is an open-air museum where live demonstrations of the Northern Sotho Culture is performed

Irish House Museum- A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited

Hugh Exton photographic Museum- A Museum of photography which contains a collection of the renowned photographer Hugh Exton who captured more than twenty thousand photographs on glass negatives

Polokwane Art museum- a museum of art where painting, works on wood and sculptures are housed and maintained/conserved.

### **3.11.8 Heritage Research**

The museum services are also responsible for the management of heritage sites within Polokwane Municipality. The best-known heritage sites are Eersteling, Marabastad and the Concentration campsites. Other heritage sites that have been identified by means of surveys are Moletjie heritage site (Rock Art) and Mothapo rock art site and it is planned to study them further for tourism development purposes.

Overall survey of heritage sites at Moletjie and Maja Chuene has been completed but detailed studies still 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. The museums continue to comment and issue Record of Decision (RoD) to buildings in the City of Polokwane as far as heritage is concerned.

### **3.11.9 Institutional engagement**

The museums constantly engage with researchers from various angles in the heritage fraternity in order to get updates with regard to the excavation and storage of heritage material for future research.

### **3.11.10 Educational Affairs**

#### **Exhibition**

First phase of the exhibition has been completed in the Irish House Museum and second phase has been planned and await budgeting Schools as well as public continue to visit the museums.

#### **Cultural Desk**

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 (*custodians 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 nine editions/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:

- Workshops, Seminars and Master Classes
- Conversations (panel discussions, interviews and book launches)
- Performances (music, poetry, storytelling and live visual art<sup>1</sup>)
- 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, Panellists, Facilitators and Moderators)
- Beneficiaries (CSI Stakeholders and Hosting Venues for the Outreach Program)
- Audiences/Customers

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<sup>1</sup> **Live Visual Art** is a form of visual performance art, in which artists complete a visual art piece in a public performance accompanied by music, dance or similar complementary performance/ambience. The piece may be planned or improvised.

## The 9<sup>th</sup> Annual Polokwane Literary Fair – Summary

The 2021 edition of the Annual Polokwane Literary Fair was staged from Wednesday 10 to Saturday 13 November 2021 in Polokwane, amid all challenges that the arts sector had to face in the midst of the Covid19 pandemic and shrinking funding for the arts which saw one of the biggest partners of the fair, the South African Book Development Council, forced to shut down.

These challenges plus the uncertainty of not knowing when a lockdown may be imposed barring events to take place, dictated that only abridged version of the traditional program of the fair be staged thus leaving out various elements of the fair.

A decision to salvage key features of the fair such as the Children's Literary Fair was visionary. This feature was staged between Wednesday 10 and Thursday 11 November 2021 at the City Library in partnership with Nal'ibali and received overwhelming response from children from Early Childhood Development (ECD) phase as well as learners from various participating High Schools. Programs included Creative Writing Workshops, Visual Arts Workshops, Children's Games, Book Talk Show, Reading Club Associations, Youth Parliament as well as The Mayor's Debate Finals. To conclude the Children's Fair, the Literary Fair Team together with that of Nal'ibali paid a visit to one of the pioneering book club, Re Atlegile Book Club, at Ga-Dikgale village. This club is championed by a retired teacher, Ms. Matlou, from the back of her garage at home.

Friday 12 November 2021 was reserved for the key signature feature of the main Literary Fair i.e. Conversations. The day kicked off with a visit in the morning to Polokwane Correctional Centre where Polokwane Literary Fair runs a dynamic reading programme with the inmates and mentors them in national programs such as Funda Mazantsi Championships. Literary Fair team and its esteemed participants (poets, visual artists and writers) shared special moments with the inmates.

The evening was unforgettable as well curated program was presented to an appreciative audience of art lovers. Polokwane Literary Fair Director Malose Lekganyane, in his official opening, took time to bestow two special honours; a Lifetime Achievement Award to the internationally renowned Mr. Avhashoni Mainganye in recognition of his commitment to telling our stories through his visual art, crafts, poetry and social activism and the second one was a Certificate of Appreciation presented to Polokwane Correctional Centre for sustained partnership in promoting reading and literacy.

# Polokwane Literary

**Fair** asserts itself as

*an Afropolitan thought leader, harvesting rich wisdom of Africa's sons and daughters across the mother continent and the diaspora, telling Our Stories Ourselves, Our Way, Sowing Seeds of Culture where History had a Puncture*



### **The rest of the program unfolded as thus:**

Feminisms Ya Mang Touring visual art exhibition, curated by the Goethe Institute South Africa represented by Ms. Masechaba Moloi and Ms. Samantha Modisenyane was presented at the bottom part of the Polokwane Art Museum. This touring exhibition features an array of artistically gifted visual artists from all over the country and for the Polokwane edition, four young local visual artists were considered: Kgodisho Moloto, Thato Montana, Sehlorana Kekana and Khanyisa Brancon.

At the top tier of the museum, Polokwane Literary Fair paid an overdue aforementioned Mr. Avhashoni Maiganye through an exhibition which presents a fraction of the artist's Retrospective work, curated by Amos Letsoalo with a walk-about facilitated by Khehla Chepape Makgatho.

Both these exhibitions will be on display at the Polokwane Art Museum until end of February 2022 and are open to public Monday to Friday 08h00 – 16h00.

The program was concluded with a thought-provoking conversation held at the City Library Auditorium which was moderated by Ms. Lethabo Ramokgapa with panellists Advocate Mosima Rasesemola, Khehla Chepape Makgatho and Ms. Masechaba Moloi. The heated conversation was interluded with beautiful poetry from Hope Netshivhambe, Machoene Mashlene Matlwa and Sibongile Fisher.

This was the penultimate edition and the organisers of the Annual Polokwane Literary Fair promise that the tenth edition which coincides with the fair's tenth anniversary in 2022 will be the biggest literary gathering that the continent has witnessed.

### **Cultural Desk Outreach Programmes**

#### **Debate**

The Polokwane Debating Society was established in 1997 and since then functioned as a spontaneous effort by local students and residents in co-operation with the Polokwane City Library.

The annual tournament acquired the patronage of the Mayor in 1998. The floating Mayor's Trophy has become a coveted and prestigious prize for the winning school every year.

From 2018-2021 tournament registered 52 teams from 30 schools (on average over 800 learners). This demonstrates a steady growth in interest and participation compared to the 16 schools that enrolled in 2001. In an effort to better manage teams, for 2015, two divisions were created: A Senior League (Gr. 10 – 12) and a Junior League (Gr. 8 and 9).

## Developmental values

Through teamwork learners experience the value of co-operation and individual responsibility within the group. This boosts the learners' self-esteem. Teams provide for the development of various life skills: Each team has three main speakers, not less than eight floor speakers, one chairperson, one timekeeper and one team manager. All members are involved in research, but each individual task requires that certain qualities and self-confidence are developed.

Although topics such as violence, drug abuse, criminality, undue discrimination, AIDS etc. may be researched and debated intensively, much more than awareness is gained. By stimulating critical thinking over a longer period rather than one or two occasions and by creating the opportunity of personal involvement and growth, and through positive occupation, the breeding ground for social problems can be minimised positively.

Language skills in English. Over the years many learners came back reporting that taking part in the debate gave them the confidence to join debating at university level, to speak up in class and to know how to do research. Additionally, learners develop note-taking and summarising skills that are needed for the various activities in life and in the workplace.

## Challenges

- **Organiser/coordinator:** The success of a debating tournament of this extent depends mainly on commitment and good administration driven by genuine interest in the cause. A dedicated co-ordinator is a necessity.
- **Communication:** Schools in rural areas often do not have reliable facilities and most often their telephone lines are not working. Even internet communication is not reliable as connection is never guaranteed. Our experience is that once a teacher is involved and enthusiasm is created, they make an effort to keep in touch. Often times, we have personal e-mail addresses and cell numbers which make contact more reliable. Even in ideal circumstances, it is very a time-consuming activity to make contact and follow up on the delivery of fixtures, allocation of adjudicators and finally having all the debates running in every round. When communication between the co-ordinator and teachers is done properly and with dedication, success can be achieved.
- **Adjudication:** The quality of debates depends largely on the quality of adjudication. Adjudicators are drawn from the ranks of senior teachers, lecturers and senior tertiary students. The voluntary time that they are willing to spend on adjudication is very highly valued. Our team of 18 adjudicators are really over exerted, they only receive a honorarium according to debates adjudicated during the tournament.

## **Debate 2021**

### **Background**

Due to Covid19 the annual tournament was reduced from running over five to three rounds from May to September, including only schools that RSVP'd as per invitation to register. Teams were reduced from 20 to 12 members.

### **Participation**

30 teams have registered for 2021.

### **Debate workshops**

The Mayoral debate tournament is regarded as the biggest debate tournament in Limpopo and gives learners a platform to polish their public speaking skills; our tournament is the feeder of most of the debating leagues around Polokwane.

The workshops teach new debate teams various techniques along importance of debating, enabling them to exchange arguments with veteran teams.

Due to Covid19 training workshops are held as and when schools request, the training takes place when the tournament is ongoing, this is effective as we are able to measure the impact.

### **Objectives Training Workshops**

Debate develops skills and knowledge

Develop a sense of ownership of the world and a sense of empowerment as they will know specific global and domestic issues

Expose them to a variety of reading materials as they do research for the motions

Create a pleasant library experience

### **Venues:**

Make use of classrooms at various schools so that all the debates can take place on the same day. Perhaps allow juniors to debate the motion first on a single Wednesday in 13 classrooms at a single school or 7 classrooms at two schools. Then followed by the seniors the following week.

Requesting educators or schools to provide an adjudicator as part of registration. The adjudicators from schools would not be allowed to adjudicate their own school though. This would provide extra adjudicators at a single venue that would then adjudicate other schools.

## **Challenges**

- Postponements
- Shortage of adjudicators
- Teachers and learner's workshops

## **Roads and safety Debate (Department of Transport)**

The project was first piloted in 2007 and has since become a feature project of the Road Traffic Management Corporation and Provinces. The Road Safety Debate Competition is aimed at secondary school learners and is conducted in line with the World Style of Debating.

The Competition is initially held at district and provincial levels. The elimination competitions lead to the best learners (not necessarily from the same school) representing their provinces at the national competition which is held on an annual basis.

The competition also encompasses participatory education techniques, to encourage learners to identify road safety problems in their communities and to find researched solutions to the problems. The various teams employ different participatory methods such as engineering skills, dramatic arts, arts and crafts skills, public speaking and English language proficiency to present their problems and solutions.

The National Competition is held over a number of days where learners participate in elimination rounds culminating into the semi-finals and final competition.

## **Polokwane City Library Involvement and participation**

Through the Polokwane Debating Society which was established in 1997 and since then functioned as a spontaneous effort by local students and residents in co-operation with the Polokwane City Library, various departments request our involvement in their tournaments.

## **Youth Parliament**

Youth Parliament aims at encouraging the youth to actively participate in intellectual dialogue and discourse; through engagement with various relevant stakeholders (i.e. civil societies, local government structures, national government). This level of engagement creates a platform whereby the youth can evaluate government policies and debate on their effectiveness as well as level of efficiency. Every debate has a structure; this creates the idea of order and mutual respect amongst competitors. Five (5) learners from 12 high school were chosen to participate in the Youth Parliament



## **Correctional Center – Funda Mzantsi Championships**

Funda Mzantsi is a national reading competition for book clubs, competition spearheaded by the National Library of South Africa (NLSA) through its outreach unit the Centre for the Book (CFB) in collaboration with the Department of Correctional Services in response to a survey conducted by the South African Book Development Council in 2007 which revealed that South Africa was not a reading nation. All reading clubs and offenders participate in all 11 official languages.

### **Activities:**

- Debate
- Reading
- Book review
- Spelling Bee
- Story telling

### **Why Funda Mzantsi Competition**

- Expose Yourself to New Things
- Self-Improvement
- Improve Understanding
- Preparation to Action
- Gain Experience from Other People
- Tools of Communicating
- Connecting Your Brain
- Boost Imagination and Creativity

Correctional Centre – Regional Competitions- Bethal (Limpopo, Mpumalanga and Northwest), the competition was held on the 22-23 September 2021.

**Table 51: Corrections Services Inmates (Regional Competitions)**

| <b>Number of Inmates</b> | <b>Number of Selected Inmates</b> | <b>Officials</b> |
|--------------------------|-----------------------------------|------------------|
| 240                      | 60                                | 400              |

The inmates that were trained by Polokwane Municipality made it to the top 10 to finals.

**Table: 52: Service Statistics For Libraries; Archives; Museums; Galleries; Community Facilities; Other (Theatres, Zoos, Etc.)**

| Service Objectives                    | Outline service targets | 2019/20 |   | 2020/21 |                       | 2021/2022 |  |
|---------------------------------------|-------------------------|---------|---|---------|-----------------------|-----------|--|
|                                       |                         | Target  | Actual  | Target  | Actual                | Target    | Actual   |
| Service indicators                    | (ii)                    |         |   |         |                       |           |  |
| (i)                                   |                         |         |   |         |                       |           |  |
| 1. Members/internal users (libraries) |                         |         | 218165  | n/a     | 16068<br>72598        | n/a       | 3337<br>20972  |
| 2. Circulation(libraries)             |                         |         | 28293   | n/a     | 17719                 | n/a       | 23226  |
| 3. Outreach(libraries)                |                         |         | 39 schools, 3908 children, 295 adults, 2 library week events and 8\holiday programs | n/a     | 1 event<br>257 people | n/a       | 20 schools, 18289 children, 99 adults for outreach<br><br>1 library week event |
| 4.Museum visitors                     |                         | 12 000  | 13 000  | 12 000  | 7000                  | 7000      | 5500   |

**Table 53: Employees: Cultural Services 2021/22**

| Job Levels | Employee No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|------------|-------------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 2           | 2       | 2            | 0         | 0-3        | 1           | 2       | 1            | 1                                 |
| 4-6        | 6           | 10      | 6            | 4         | 4-6        | 4           | 10      | 4            | 4                                 |
| 7-9        | 14          | 42      | 14           | 28        | 7-9        | 13          | 42      | 13           | 28                                |
| 10-12      | 28          | 48      | 28           | 20        | 10-12      | 26          | 48      | 26           | 20                                |
| 13-15      | 0           | 0       | 0            | 0         | 13-15      | 0           | 0       | 0            | 0                                 |
| 16-18      | 26          | 39      | 26           | 13        | 16-18      | 26          | 39      | 26           | 18                                |
| 19-20      | 0           | 0       | 0            | 0         | 19-20      | 0           | 0       | 0            | 0                                 |
| Total      | 76          | 141     | 76           | 65        | Total      | 70          | 141     | 70           | 71                                |

Polokwane Municipality has managed to secure 1491 books for the year ended 30 June 2022.

## 3.12 ENVIRONMENTAL MANAGEMENT

### 3.12.1 Introduction to Environmental Management

Every citizen of Polokwane Municipality 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 the use of natural resources while promoting justifiable economic and social development.

It is the mandate of the municipality to ensure the provision of a clean and healthy environment and strive to improve the quality of life by providing an attractive environment and protecting it for future generations. Polokwane Municipality has the following key roles to play in the development and management of environment: remaining informed on, and participating in the development of all national environmental policies and legislations; communicating and negotiating with stakeholders; promoting environmental awareness; monitoring and reporting on the status of Polokwane natural resources, and putting local By-Laws in place to manage Polokwane resources for sustainable use.

The following sensitive areas within Polokwane municipality must remain protected from development (i.e. Developments are not allowed within 150m buffer zones): 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 harboring the only known community of endemic *Haemanthus montanus* bulbs and a rare form of *Serapegia*); Polokwane Frog Reserve (breeding grounds for 12 Frog species including endangered Giant Bullfrog).

Buffer Zone along the Sand River of 100m on either side of the channel. The profusion of *Syringa* and other invasive weeds must be addressed as part of a planned rehabilitation strategy; The Suid Street drainage channel (a dense stand of *Acacia tortilis* and *Acacia rehmanniana*), which provides an ideal linear open space.

The priority of the municipality was to develop environmental management policies, strategies, continuing to provide environmental awareness campaigns, developing and maintaining parks and open spaces. Adding to park development and maintenance, Environmental Management is embarking on greening programmes in response to the 10 Million Trees Planting Programme as announced by the President during the state of the nation address in 2021. Polokwane has planted 3 714 trees during 2021/22 financial year.

Polokwane Municipality has appointed valuer to perform valuation count, valuation of plantation Kroomdraai forest was completed in June 2022. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenertsburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E.

The farm is about 49 hectares of which 41 hectares is planted. The main use of the land is forestry with pine trees (*Pinus elliottii*).

Silviculture was also done at the plantation. The total value of the plantation is the land, improvements and tree value.

**Table 54: Employees: landscape (Parks) 2021/22**

| Job Levels | Emp No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|------------|--------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 1      | 1       | 1            | 0         | 0-3        | 1           | 1       | 1            | 0                                 |
| 4-6        | 4      | 4       | 4            | 0         | 4-6        | 4           | 4       | 4            | 0                                 |
| 7-9        | 2      | 2       | 2            | 0         | 7-9        | 9           | 9       | 9            | 0                                 |
| 10-12      | 6      | 7       | 6            | 1         | 10-12      | 10          | 10      | 10           | 0                                 |
| 13-15      | 0      | 0       | 0            | 0         | 13-15      | 6           | 0       | 6            | 0                                 |
| 17         | 70     | 186     | 70           | 116       | 17         | 94          | 186     | 94           | 92                                |
| N/A        | N/A    | N/A     | N/A          | N/A       | N/A        |             |         |              |                                   |
| Total      | 83     | 200     | 83           | 117       | Total      | 124         | 216     | 124          | 92                                |

**Table 55: Employees: Cemeteries 2021/22**

| Job Levels | Emp No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|------------|--------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 0      | 0       | 0            | 0         | 0-3        | N/A         | N/A     | N/A          | N/A                               |
| 4-6        | 1      | 1       | 1            | 0         | 4-6        | 1           | 1       | 1            | 0                                 |
| 7-9        | 1      | 1       | 1            | 0         | 7-9        | 3           | 3       | 3            | 0                                 |
| 10-12      | 4      | 6       | 4            | 2         | 10-12      | 4           | 6       | 4            | 2                                 |
| 13-15      | 1      | 1       | 1            | 0         | 13-15      | 1           | 1       | 1            | 0                                 |
| 17         | 31     | 55      | 31           | 24        | 17         | 19          | 55      | 19           | 36                                |
| N/A        | N/A    | N/A     | N/A          | N/A       | N/A        | N/A         | N/A     | N/A          | N/A                               |
| Total      | 38     | 64      | 38           | 26        | Total      | 24          | 60      | 24           | 36                                |

**Table 56: Employees: Biodiversity 2021/22**

| Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|------------|-------------|---------|--------------|-----------------------------------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 0           | 2       | 0            | 2                                 | 0-3        | 0           | 2       | 0            | 2                                 |
| 4-6        | 3           | 9       | 3            | 6                                 | 4-6        | 2           | 9       | 2            | 7                                 |
| 7-9        | 6           | 8       | 6            | 2                                 | 7-9        | 1           | 8       | 1            | 7                                 |
| 10-12      | 7           | 11      | 7            | 4                                 | 10-12      | 2           | 11      | 2            | 9                                 |
| 13-15      | 4           | 6       | 4            | 2                                 | 13-15      | 2           | 6       | 2            | 4                                 |
| 17         | 34          | 86      | 34           | 52                                | 17         | 20          | 86      | 20           | 66                                |
| N/A        | N/A         | N/A     | N/A          | N/A                               | N/A        |             |         |              |                                   |

| Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|------------|-------------|---------|--------------|-----------------------------------|------------|-------------|---------|--------------|-----------------------------------|
| Total      | 54          | 122     | 54           | 68                                | Total      | 27          | 122     | 27           | 95                                |

**Table 57: Employee pollution control 2020/21**

| Job Levels | Employee No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|------------|-------------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 0           | 0       | 0            | 0         | 0-3        | N/A         | N/A     | N/A          | N/A                               |
| 4-6        | 1           | 1       | 1            | 0         | 4-6        | N/A         | N/A     | N/A          | N/A                               |
| 7-9        | 0           | 0       | 0            | 0         | 7-9        | N/A         | N/A     | N/A          | N/A                               |
| 10-12      | 0           | 0       | 0            | 0         | 10-12      | N/A         | N/A     | N/A          | N/A                               |
| 13-15      | 0           | 0       | 0            | 0         | 13-15      | N/A         | N/A     | N/A          | N/A                               |
| 16-18      | 0           | 1       | 0            | 0         | 16-18      | N/A         | N/A     | N/A          | N/A                               |
| 19-20      | N/A         | N/A     | N/A          | N/A       | 19-20      | N/A         | N/A     | N/A          | N/A                               |
| Total      | 1           | 2       | 1            | 0         | Total      | N/A         | N/A     | N/A          | N/A                               |

**Table 58: Capital Expenditure 2021/22: Environmental Management**

| Item | Project Name  | Project Status |
|------|---|----------------|
| 01   | Grass cutting equipment                                       | 100%           |
| 02   | Development of Ablution facilities at various municipal parks | 100%           |
| 03   | Refurbishment of Water Fountains at Civic centre              | 100%           |
| 04   | Greening Programme  | 100%           |

Refurbishment of Water Fountains at Civic Centre

- Civic Centre main fountain before cracks were repaired on the wall



Civic Centre Fountain Wall after Refurbishment







## Greening Programme

### The National Arbor City Awards Competition

The year 2021 marked the 19th year of the Arbor City Award competition with total of 43 municipalities had won the competition. These included the local municipalities and metropolitan municipalities. The efforts that the various municipalities have put in to ensure that they emerge victorious are commendable. This has made the competition more meaningful and challenging. It must however be said that the challenging or difficult part of it can be over-come by learning from previous winners and entering the competition frequently.

Polokwane Municipality became the first price winner of the National Arbor City Awards awarded by the Deputy Minister Ms Makhotso Soty of the National Department of Forestry, Fisheries and the Environment during the Arbor month launch on the 01 September 2021 in KZN.

**Table 59: Winners of Arbor City Competition - 2021**

| Name of municipality                        | Category                        | Prize                             |
|---|---------------------------------|-----------------------------------|
| City of Cape Town Metropolitan Municipality | Metropolitan municipality       | R 300 000                         |
| Polokwane Local Municipality                | Local municipality              | R 300 000                         |
| Steve Tshwete Local Municipality            | Local municipality              | Second prize winner:<br>R 250 000 |
| City of uMhlathuze                          | Rural municipality              | R 250 000                         |
| Ulundi Local Municipality                   | Youth participation in greening | R 100 000                         |



Arbor Day Celebration September 2021-Ga-Matlala Moshate



### Addressing Food Security during Arbor day 2021

The members of community at GaMatlala received fruit trees ( Orange trees), to plant in their homes in order to adress the issue of food security



Greening the Cemeteries



## Greening the Schools



### Environmental Awareness

Environmental awareness campaign was held at Ladanna in June 2022. The activities performed included the tree planting, litter picking, maintenance of street trees and Grass cutting



## Greenbelt: Control of Giant Reeds

Giant reeds infestation along Sterkloop channel is being controlled through cutting and application of herbicides



## Training- Application of Herbicides

In November 2021 employees were given refresher training on the application of herbicides. This will capacitate employees in terms of new methods and herbicides used in the management of hardsurface



## Greening Programme

Polokwane Municipality established Tree Planting and Monitoring registers to keep record of trees being planted to ensure proper maintenance.

**Table 60: Trees Planting Stats 2021/2022 Financial Year**

| Location/street name         | Species Name          | Common Name     | Date planted | Name of Event |
|------------------------------|-----------------------|-----------------|--------------|---------------|
| R71/Tzaneen road             | Celtis africana       | White stinkwood | 18/08/2021   | Arbor         |
| De Wet avenue                | Harpephyllum caffra   | Wild plum       | 02/09/2021   | Arbor         |
|                              | Bolusanthus speciosus | Tree wisteria   | 02/09/2021   | Arbor         |
| Phatlaphadima Special School | Harpephyllum caffra   | Wild plum       | 03/09/2021   | Arbor         |
| Phatlaphadima Special School | Bolusanthus speciosus | Tree wisteria   | 03/09/2021   | Arbor         |

| Location/street name       | Species Name                               | Common Name          | Date planted | Name of Event |
|----------------------------|--|----------------------|--------------|---------------|
| Suid street                | <i>Celtis africana</i>                     | White stinkwood      | 10/09/2021   | Arbor         |
| Sekutupu Primary school    | <i>Harpephyllum caffra</i>                 | Wild plum            | 10/09/2021   | Arbor         |
|                            | <i>Combretum erythrophyllum</i>            | River bushwillow     | 13/09/2021   | Arbor         |
|                            | <i>Kirkia acuminata</i>                    | White seringa        | 13/09/2021   | Arbor         |
|                            | <i>Searsia lancea</i>                      |                      | 13/09/2021   | Arbor         |
| R71/ Tzanen road           | <i>Celtis africana</i>                     | White stinkwood      | 14/09/2021   | Arbor         |
| Lapolala Wilderness School | <i>Combretum erythrophyllum</i>            | River bushwillow     | 14/09/2021   | Arbor         |
|                            | <i>Celtis africana</i>                     | White stinkwood      | 14/09/2021   | Arbor         |
| Ga-Mothiba                 | <i>Harpephyllum caffra</i>                 | Wild plum            | 15/09/2021   | Arbor         |
|                            | <i>Breonadia salicina</i>                  | Mingerhout           | 15/09/2021   | Arbor         |
|                            | <i>Searsia lancea</i>                      | Karee                | 15/09/2021   | Arbor         |
| Suid str                   | <i>Harpephyllum caffra</i>                 | Wild plum            | 16/10/2021   | Arbor         |
| Phoffu Primary School      | <i>Vachellia sieberiana</i>                | Paperbark thorn tree | 16/09/2021   | Arbor         |
|                            | Fruit tree (Orange)                        |                      | 16/09/2021   | Food security |
| Suid str                   | <i>Kirkia acuminata</i>                    | White seringa        | 16/09/2021   | Arbor         |
| Suid str                   | <i>Searsia pyroide</i>                     | Fire-thorn karee     | 17/09/2021   | Arbor         |
| Suid/Church                | <i>Olea europea</i> subsp. <i>africana</i> | Wild olive           | 17/09/2021   | Arbor         |
| N1 South/Thabo Mbeki       | <i>Bolusanthus speciosus</i>               | Tree wisteria        | 17/09/2021   | Arbor         |
| Roosenekal Eskom           | <i>Vachellia sieberiana</i>                | Paperbark thorn tree | 20/09/2021   | Greening      |
| BK Matlala Secondary       | <i>Breonadia salicina</i>                  | Mingerhout           | 21/09/2021   | Arbor         |
|                            | <i>Acacia galphini</i>                     | Monkey thorn         | 21/09/2021   | Arbor         |
|                            | <i>Scotia brachypetala</i>                 | Weeping boer-bean    | 21/09/2021   | Arbor         |
|                            | <i>Searsia lancea</i>                      | Karee                | 21/09/2021   | Arbor         |
| Eskom Polokwane            | <i>Vachellia sieberiana</i>                | Paperbark thorn tree | 21/09/021    | Greening      |



### **3.13 TRAFFIC AND LICENSES SERVICES: 2021/22**

#### **3.13.1 Introduction to Traffic Police**

The Constitution of the Republic of the South Africa 1996. Section 156 of the same act provides for an executive authority to the Municipality in respect of and the right to administer local government matters listed in Part B of schedule 5, which includes enacting municipal By-laws and any other duties as assigned thereto by National or Provincial legislation. (Section 156 (1)(a)(b) and section 156 (2) National Road Traffic Act: 1996 (Act 93 of 1996) chapter II implies the application of the Act and minimum requirements in ensuring appointment of authorised officers namely:

- Traffic officers
- Examiners of licences
- Examiners of vehicles
- Traffic wardens within the municipal jurisdiction and also the establishment of registering authorities, vehicles testing centres and traffic law enforcement centres.

(Section 3 of the National Road Traffic Act, 93 of 1996 under chapter 2 thereof)

Criminal Procedures Act: Act 51 of 1977 section 334 of the same Act provides for declaration by the Minister of Police to be peace officers for specific purposes and liabilities coupled with the manner in ensuring or effecting a specific function in line with such an Act.

Municipal Finance Management Act 56 of 2003

The municipality is vested with authority to generate revenue from the services it renders and ensure intergovernmental relations on budgetary issues. (Section 37(1) & (2)

Other- Authority Prescripts:

Municipal By-laws enacted by municipalities on issues such as parking management and related activities (Banners and advertising boards)

### 3.13.2 Matters of Importance

Traffic and Licences services are vital services that are keen in creating a safer environment to the Community. The following key performance area are of importance:

- Providing law enforcement to the community
- Ensuring safer roads through education and awareness campaigns.
- Enforcing municipal By-laws in related to parking, land -use and infrastructural designs.
- Traffic control at congested areas, events and related activities occurring on road surfaces thus eliminating hindrances to exits and entrances in the entire municipality.
- Ensuring driver and vehicular fitness.

### 3.13.3 Traffic and Licences: 2021/22 Personal data

The municipality has a total of 451 positions for Traffic and Licences of which 181 thereof are filled and 270 still vacant. Of the 451 positions only 206 were budgeted for in the 2021/22 financial year with 25 positions thereof budgeted but not yet filled.

**Table 61: Traffic and Licenses Vacancy Analysis Rate as of 30 June 2022**

| <b>Employees: Traffic 2021/22</b> |                         |                    |                  |
|-----------------------------------|-------------------------|--------------------|------------------|
| <b>Job levels</b>                 | <b>No of incumbents</b> | <b>No of posts</b> | <b>Vacancies</b> |
| 0-3                               | 03                      | 03                 | 0                |
| 4-6                               | 9                       | 12                 | 3                |
| 7-9                               | 83                      | 224                | 141              |
| 10-12                             | 78                      | 193                | 115              |
| 13-15                             | 0                       | 0                  | 0                |
| 16-18                             | 8                       | 19                 | 11               |
| 19-20                             | 0                       | 0                  | 0                |
| <b>Total</b>                      | <b>181</b>              | <b>451</b>         | <b>270</b>       |

**Table 62: Traffic Police Service Data**

| <b>Curbing accidents activities</b>   | <b>No of officers on average day</b> | <b>Statistical baseline 2020/21</b>                                 | <b>Statistic outcome 2021/22</b>                                    |
|---|--------------------------------------|---|---|
| Road safety awareness campaigns   | 05                                   | 56  | 56  |
| Parking and enforcement of municipal by-laws  | 16                                   | Total number of 3515 parking fines issued in 2020/21 financial year | Total number of 3926 parking fines issued in 2021/22 financial year |
| Traffic law enforcement infringements   | 80                                   | 19852   | 19777   |
| Total number of road traffic check points, speed checks, stop & search activities conducted | 80                                   | 180   | 210   |
| Impoundment of vehicles   | 96                                   | 406   | 113   |
| Testing of vehicles   | 2                                    | 800   | 1582  |
| Testing of learner's licences   | 7                                    | 950   | 6449  |
| Testing of driving licenses   | 15                                   | 200   | 549   |

**Table 63: Capital budget 2021/22 (allocation & expenditure)**

| <b>Project name</b>  | <b>Allocated budget</b> | <b>Expenditure at the end of June 2022</b> |
|--|-------------------------|--|
| Upgrading of City Licensing and Vehicle testing facility       | R2 000 000              | R2 000 000                                 |
| Procurement of AARTO equipment's                               | R45 304.90              | R43 619.57                                 |
| Procurement of office cleaning equipment                       | R45 304.90              | R44 772.96                                 |
| Computerised Learners licence                                  | R906 098.09             | R606 098                                   |
| Procurement of 2 X Metro counters                              | R453 049.04             | R398 824.00                                |
| Procurement of 7 X Pro laser 4 speed equipment's               | R1 786 096.00           | R1 650 110.07                              |
| Licensing eye testing equipment's                              | R543 658.85             | R270 000                                   |
| Upgrading of logistics offices                                 | R679 573.57             | R679 573.57                                |
| Construction of Traffic law enforcement waiting area           | R906 098.09             | R906 098.09                                |
| Construction of licensing waiting area                         | R498 353.95             | R498 353.09                                |
| Construction of steel parking shelters at Traffic and licenses | R543 658.85             | R256 929.43                                |

**Table 64: Traffic Police Service Data**

| <b>Traffic Police Service Data</b>                                |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| <b>Details</b>  | <b>2019/20</b>    | <b>2020/21</b>    | <b>2021/22</b>    |
|   | <b>Actual No.</b> | <b>Actual No.</b> | <b>Actual No.</b> |
| Number of road traffic accidents during the year                  | 1830              | 1693              | 2341              |
| Number of By-laws infringements attended                          | 2035              | 2019              | 3515              |
| Number of Traffic officer officers in the field on an average day | 102               | 97                | 96                |
| Number of Traffic officers on duty on an average day              | 90                | 97                | 96                |

#### **3.13.4 Overall Comments: Traffic and Licences**

The SBU has taken efforts to address all key performance areas with the little resources at hand. The SBU has achieved good working relations with other Strategic Business Units and Departments (both at National and Provincial). There is a need for additional personnel and budget to cater for duties on a 24/7 basis.

### 3.14 COMMUNITY SAFETY

#### 3.14.1 BY-LAW ENFORCEMENT & SECURITY

##### 3.14.2 Introduction to By-Law Enforcement & Security

The Municipality has an obligation in terms of Section 152 of the Constitution of the Republic of South Africa, 108 of 1996 to provide safety and a healthy environment to its community. Polokwane Municipality is ensuring the realisation of this obligation through the provision of 24-hour security and Emergency Control Centre services. The SBU further conducts crime awareness campaigns with other internal and external stakeholders in a way to reduce the levels of crime within the communities, Central Business District; as well as at schools in the form of safety education and school search.

The SBU represents the Municipality in safety structures such as Community Policing Forums, Community Safety Forums and others safety structures that fight against crime. The SBU protects municipal assets and properties through the deployment of physical security and other security measures that include the CCTV Cameras and electronic access control systems.

**Table 66: By-Law Enforcement and Security Employees**

| <b>Employees: By-Law Enforcement &amp; Security 2021/22</b> |                |                |                |                  |                   |                |                |                |   |
|---|----------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|---|
| <b>Job Levels</b>   | <b>Em p No</b> | <b>Post No</b> | <b>Em p No</b> | <b>Vacancies</b> | <b>Job Levels</b> | <b>Em p No</b> | <b>Post No</b> | <b>Em p No</b> | <b>Vacancies (Full time equivalent s)</b> |
| 0-3   | 1              | 2              | 1              | 1                | 0-3               | 1              | 2              | 1              | 1   |
| 4-6   | 7              | 12             | 7              | 5                | 4-6               | 8              | 12             | 8              | 4   |
| 7-9   | 42             | 108            | 42             | 66               | 7-9               | 42             | 108            | 42             | 66  |
| 10-12   | 1              | 1              | 1              | 0                | 10-12             | 1              | 1              | 1              | 0   |
| 13-15   | 4              | 4              | 4              | 0                | 13-15             | 3              | 4              | 3              | 1   |
| 16-18   | 37             | 62             | 37             | 25               | 16-18             | 37             | 62             | 37             | 25  |
| 19-20   | -              | -              | -              | -                | 19-20             | -              | -              | -              | -   |
| <b>Total</b>  | <b>92</b>      | <b>189</b>     | <b>92</b>      | <b>92</b>        | <b>Total</b>      | <b>92</b>      | <b>189</b>     | <b>92</b>      | <b>997</b>                                |

**Table 67: By-Law Enforcement & Security Data**

| <b>Fire services Data</b>  |                |                  |  |                 |                |                 |
|--|----------------|------------------|--|-----------------|----------------|-----------------|
| <b>Details</b>   | <b>2019/20</b> |                  | <b>2020/21</b>   |                 | <b>2021/22</b> |                 |
|  | <b>Actual</b>  | <b>Estimates</b> | <b>Actual</b>  | <b>Estimate</b> | <b>Actual</b>  | <b>Estimate</b> |
| Number of Security Committee meetings attended   | 4              | 4                | 4  | 4               | 4              | 4               |
| Number of CPF /CSF led public education awareness campaigns conducted                                | 12             | 12               | 9 (3 could not be attended due to COVID 19 lockdown)     | 12              | 12             | 12              |
| Number of fire arm training sessions or security and traffic officers year to date (post competency) | 2              | 2                | 1 (1 could not be attended due to COVID 19 restrictions) | 2               | 2              | 2               |
| Number of security surveys conducted   | 24             | 24               | 24   | 24              | 24             | 24              |
| Number of Security Risk Assessment conducted   | 60             | 60               | 60   | 60              | 80             | 80              |

**Table 68: Capital Expenditure 2021/22: By-Law Enforcement & Security**

| <b>2021/22 Capital Budget</b>               |                         |  |
|---|-------------------------|--|
| <b>Project name</b>                         | <b>Allocated budget</b> | <b>Status</b>  |
| Installation of fibre network and CCTV      | R 1,500,000             | CCTV Camera sets installed at nine (9) sites.                      |
| Access Control Equipment                    | R 226,000               | Access control devices installed at three (3) municipal sites      |
| Supply and delivery of two way radios       | R45,000                 | Ten (10) radios purchased and delivered                            |
| Supply and installation of prohibited signs | R 45,000                | Prohibited signs supplied and installed across municipal buildings |
| Supply and delivery of National Flags       | R 45,000                | National Flags supplied and installed at designated buildings.     |

**3.14.3 Comment on the Performance of Community Safety Services Overall:**

The biggest challenge is shortage of personnel, especially on Law Enforcement Officers to address the increasing lawlessness and the disrespect of the bylaws. The challenge will be addressed by speedy filling of the vacant and budgeted posts of Law Enforcement Officers.

**Table 69: Fire services Data**

| Details                                     | 2018/19 |                             | 2019/20                            |                                    | 2020/21           |                                | 2021/22                           |                                  |
|---|---------|-----------------------------|------------------------------------|------------------------------------|-------------------|--------------------------------|-----------------------------------|----------------------------------|
|   | Actual  | Estimates                   | Actual                             | Estimate                           | Actual            | Estimate                       | Actual                            | Estimate                         |
| Total fire attended in the year             | 629     | N/A                         | 675                                | 629                                | 554               | N/A                            | 681                               | N/A                              |
| Total of other incidents attended in a year | 250     | N/A                         | 96 special services and 103 rescue | N/A                                | Rescue Calls: 102 | N/A                            | 113 Rescue<br>96 Special Services | N/A                              |
| Average turn out time-Rural areas           | 3.2     | 3Min After receiving a call | 5 minutes to leave the station     | ±55min of arrival to the scene     | 4.3 Min           | 3Min After receiving the call  | 3.5                               | 3 Min After receiving a call     |
| Average turn out time-Urban areas           | 3.2     | 3Min After receiving a call | 2 minutes of receiving a call      | ±16.34 min of arrival to the scene | 4.3 Min           | 3 Min after receiving the call | 3.2                               | 3 Min After receiving a call     |
| Fire fighters in post at the year end       | 63      | N/A                         | 82                                 | 130                                | 80                | 130                            | 77                                | 130                              |
| Total fire appliances at year end           | 22      | N/A                         | 243                                | 243                                | 41                | 41                             | 22                                | 31 including supporting vehicles |

There is a difference of the average response time to urban and rural areas as there is one main fire station and one satellite station in the municipality based in town and one satellite Station in Mankweng. The accessibility of rural villages around areas Moletji/Maja, Chuene, Sebayeng Dikgale takes time as they are located far from the available Fire/service stations. There is drastic reduction of number of fire fighters in the municipality when a three-year comparison is made. Vis a viz the SANS 10090 standard.



**Table 70: Community Safety Policy Objectives Taken From IDP**

| Community Safety Policy Objectives Taken From IDP    |   |   |   |   |  |   |  |   |   |
|--|---|---|---|---|--|---|--|---|---|
| Service Objectives                                   | Outline Service Targets (i)                             | 2018/19                                     |   | 2019/20   |  | 2020/21   |  | 2021/22   |   |
|  |   | Target                                      | Actual  | Target  | Actual   | Actual  | Target   | Actual  | Target  |
| Service Objective xxx                                |   |   |   |   |  |   |  |   |   |
| Turnout time compared to National guidelines         | % turnout within guidelines (total number of turn outs) | 100%  | 90%   | 100%  | 100%   | 90%   | 100%   | 90%   | 100%  |
| <i>Additional Indicators</i>                         |   |   |   |   |  |   |  |   |   |
| # Training sessions conducted according to programme |   | 2 X20 scheduled Firefighter 1 and 2 courses | 20 people already completed first Firefighter 1 & 2 course. 28 people enrolled for second course still currently running. | 3x training programme with total 87 learners of Firefighter 1 & 2 Hazmat awareness and operations | 3x training programme with total of 87 learners of Firefighter 1 & 2 Hazmat awareness and operations | 2x training programme with total 60 learners of Firefighter 1 & 2 Hazmat awareness and operations | 2x training programme with total of 60 learners of Firefighter 1 & 2 Hazmat awareness and operations | 2x training programme with a total of 60 learners of Firefighter 1 & 2 Hazmat awareness and operations completed. | 2x training programme with a total of 60 learners of Firefighter 1 & 2 Hazmat awareness and operations completed. |

| Community Safety Policy Objectives Taken From IDP                                 |                              |                                      |   |                                      |                            |   |        |  |        |
|---|------------------------------|--------------------------------------|---|--------------------------------------|----------------------------|---|--------|--|--------|
| Service Objectives  | Outline Service Targets (ii) | 2018/19                              |   | 2019/20                              |                            | 2020/21   |        | 2021/22  |        |
|   |                              | Target                               | Actual  | Target                               | Actual                     | Actual  | Target | Actual   | Target |
| Service Indicators (i)  |                              |                                      |   |                                      |                            |   |        |  |        |
| # inspections of buildings conducted/number of buildings compliant to regulations |                              | As per request from building control | 974 inspections on new buildings and 164 occupation certification were supported. | As per request from building control | 752 were done on buildings | 245 inspections on new buildings and 86 occupation were supported, as per request from Building Control | 100%   | 952 Routine inspections. On new buildings 275. Occupation certification supported were 181 | 100%   |
| % fire safety inspections events conducted per quarter/# compliance inspections   |                              | 100% Fire Safety inspections         | 95 event inspections conducted of 56 on medium to high risk events                | 100%                                 | 44                         | 11 Fire Safety inspections conducted on medium and high risk events                                     | 100%   | 96 event inspections conducted of on 35 medium to high risk events                         | 100%   |

| Employee Fire Service 2021/22 |             |            |             |                                   |              |            |            |              |                                   |
|-------------------------------|-------------|------------|-------------|-----------------------------------|--------------|------------|------------|--------------|-----------------------------------|
| Job Levels                    | Employee No | Post No    | Employee No | Vacancies (Full time equivalents) | Job Levels   | Emp No     | Post No    | Employees No | Vacancies (Full time equivalents) |
| 0-3                           | 2           | 2          | 2           | 2                                 | 0-3          | 02         | 02         | 02           | 02                                |
| 4-6                           | 07          | 11         | 07          | 07                                | 4-6          | 20         | 20         | 05           | 15                                |
| 7-9                           | 06          | 10         | 06          | 06                                | 7-9          | 54         | 54         | 12           | 42                                |
| 10-12                         | 62          | 137        | 62          | 137                               | 10-12        | 128        | 128        | 58           | 67                                |
| 13-15                         | 05          | 10         | 05          | 10                                | 13-15        | 0          | 0          | 0            | 0                                 |
| 16-18                         |             |            |             |                                   | 16-18        | 0          | 0          | 0            | 0                                 |
| 19-20                         |             |            |             |                                   | 19-20        | 12         | 12         | 05           | 07                                |
| <b>Total</b>                  | <b>82</b>   | <b>170</b> | <b>82</b>   | <b>170</b>                        | <b>Total</b> | <b>216</b> | <b>216</b> | <b>82</b>    | <b>133</b>                        |

**Table 71: Fire Services Employees**

**Table 72: Capital expenditure 2021/22: Community Safety: Fire Services**

| Name of the project                 | Original budget | Budget Spent  |             |
|-------------------------------------|-----------------|---|-------------|
|                                     |                 |   | Expenditure |
| Electric Submersible Portable pumps | R953 049.00     | Procured three portable pumps<br>Procured two submersible pumps | R872 415,62 |
| Multipurpose branches and Pro pack  | R200 000.00     | Procured thirteen branches x13<br>Procured four pro packs x4    | R197 664,17 |
| <b>Total</b>                        |                 |   |             |

### 3.14.4 Comment on the Performance of Community Safety Services Overall:

Fire Services was able to respond to ever increasing structural and shack fires through-out the municipal area. Number of community members lose their valuable belongings due to this increasing challenge fires. In view of this situation there is a need for massive education and awareness to ensure that communities become more aware of risks that lead to fire. Secondly

fire services played a critical role in disinfecting public spaces and Traditional Councils Offices and Royal houses against COVID -19.

### **3.15 DISASTER MANAGEMENT**

#### **3.15.1 Introduction to Disaster Management**

Disaster Management means a continuous and integrated multi sectoral, multi-disciplinary process of planning and implementation of measures aimed at reducing the risk of disasters, mitigating the severity or consequences, ensuring emergency preparedness, achieving rapid and effective response and planning for post disaster recovery and rehabilitation. Communities in informal settlements are the most vulnerable to many of these risks. In order to be able to mitigate, be prepared and effectively respond to emergencies and disasters it is of the utmost importance that Polokwane Municipality implement the disaster management plan

The focus of the municipality is to implement immediate integrated, appropriate response and recovery measures when events or disasters occur and ensure stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes through coordination of disaster management forum.

Institutional capacity (Technical planning forum) - different role players consult one another and coordinate their actions on matters relating to disaster management in the municipality

Disaster risk reduction (risk assessment) – to assess and prevent or reduce the risk of disasters that may occur.

Response and recovery - Disaster Incidents victims support

| Disaster Management Policy Objectives Taken From IDP |  |  |  |             |                                     |          |                                    |          |                                    |
|--|--|--|--|-------------|-------------------------------------|----------|------------------------------------|----------|------------------------------------|
| Service Objectives                                   | Outline Service Targets  | 2018/19  |  | 2019/20     |                                     | 2020/21  |                                    | 2021/22  |                                    |
|  |  | Target   | Actual   | Target      | Actual                              | Target   | Actual                             | Target   | Actual                             |
| Service Indicators                                   |  |  |  |             |                                     |          |                                    |          |                                    |
| (i)  | (ii)   |  |  |             |                                     |          |                                    |          |                                    |
| Service Objective xxx                                |  |  |  |             |                                     |          |                                    |          |                                    |
|  | Integrated institutional capacity #Technical planning forums             | Four advisory forum held                         | Four advisory forum held                         | Four forums | Three forums were held              | 4 forums | Three (03) forums were held        | 4 forums | Four (4) forums were held          |
|  | Preparedness and disaster risk reduction #public education and awareness | 82 awareness campaigns held                      | 123 awareness campaigns held                     | 100         | 38 awareness, 84 Covid-19 awareness | 120      | 240 COVID awareness were conducted | 120      | 240 COVID awareness were conducted |
|  | Disaster Risk Reduction Event risk reduction                             | 100% Low and 48 medium risk events were attended | 100% Low and 48 medium risk events were attended | 100%        | 50 medium risk                      | 100%     | 50 medium risk events              | 100%     | 33 Medium risk events              |

**Table 73: Disaster Management Objectives Taken From the IDP**

**Table 74: Disaster Management Employees**

| <b>Employees: Disaster Management 2021/22</b> |           |           |           |                                  |              |           |           |           |                                    |
|---|-----------|-----------|-----------|----------------------------------|--------------|-----------|-----------|-----------|------------------------------------|
| Job Levels                                    | Emp No    | Post No   | Emp       | Vacancies (Full time equivalent) | Job Levels   | Emp No    | Post No   | Emp       | Vacancies (Full time equivalent s) |
|   |           |           | No        |                                  |              |           |           | No        |                                    |
| 0-3   | 2         | 2         | 1         | 2                                | 0-3          | 2         | 2         | 1         | 1                                  |
| 06-Apr  | 3         | 12        | 3         | 16                               | 06-Apr       | 14        | 18        | 3         | 9                                  |
| 09-Jul  | 4         | 0         | 4         | 0                                | 09-Jul       | 5         | 0         | 5         | 0                                  |
| 12-Oct  | 1         | 1         | 1         | 1                                | 12-Oct       | 0         | 0         | 0         | 0                                  |
| 13-15   |           |           |           |                                  | 13-15        | 0         | 0         | 0         | 0                                  |
| 16-18   | 1         | 1         | 1         | 1                                | 16-18        | 1         | 1         | 1         | 1                                  |
| 19-20   |           |           |           |                                  | 19-20        | 0         | 0         | 0         | 0                                  |
| <b>Total</b>                                  | <b>10</b> | <b>14</b> | <b>10</b> | <b>20</b>                        | <b>Total</b> | <b>21</b> | <b>21</b> | <b>10</b> | <b>11</b>                          |

**Table 75: Capital expenditure 2021/22: Disaster Management**

| Project No. | Strategic Objective                                | Municipal Programme                   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output                       | Performance Comment                                       | Challenges and Corrective Measures                   |
|-------------|--|---------------------------------------|------------------------------------|-----------------------------------|----------------|----------------|---|---|---|--|
| CWP 161     | To ensure social protection and education outcomes | Disaster Management and Fire Services | Acquisition of fire Equipment      | Polokwane                         | CRR            | R 244 515      | R 435 505                                 | The project is abandoned due to insufficient budget | The project has been abandoned due to insufficient budget | To request for sufficient allocation in the new year |

| Project No. | Strategic Objective                                | Municipal Programme                   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output              | Performance Comment                     | Challenges and Corrective Measures   |
|-------------|--|---------------------------------------|------------------------------------|-----------------------------------|----------------|----------------|---|--|---|--|
| CW P 162    | To ensure social protection and education outcomes | Disaster Management and Fire Services | Electric seismisable portable pump | Polokwane                         | CRR            | R 953 049      | R 872 416                                 | 3x portable pumps and 5x submersible pumps | The performance target has not been met | The Supplier had argument with the municipality over payment of first delivery and also on compliance on the specification of the other pumps . There was a discussion to deliver the outstanding pumps but managed to supply only two due to delivery |

| Project No. | Strategic Objective                                | Municipal Programme                   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output                | Performance Comment                  | Challenges and Corrective Measures                       |
|-------------|--|---------------------------------------|------------------------------------|-----------------------------------|----------------|----------------|---|--|--------------------------------------|--|
|             |  |                                       |                                    |                                   |                |                |   |  |                                      | deadline.  |
| CW P 163    | To ensure social protection and education outcomes | Disaster Management and Fire Services | Multipurpose branches Monitors     | Polokwane                         | CRR            | R 227 314      | R 227 314                                 | 13x multiple purpose branches and 4x propack | The performance target has been met. | There are no challenges and corrective measures required |

### 3.15.3 Comment on the Performance of Disaster Management

No capital projects identified for Disaster Management. Almost all programmes in line with the set operational budgets will be achieved. But however due to some supply chain management processes, there are sometimes delays on such processes.




### 3.16 SPORT AND RECREATION

#### 3.16.1 Introduction to Sports and Recreation

Taking Municipal Services to our Communities

Polokwane municipality has over the past two years embarked on the process of taking municipal services to communities.

**Table 76: Sport and Recreation Indicators**

| Key Performance indicator<br>(KPI as per SDBIP for the month of the quarter) | Target Date/ Month<br>(elaborate on the date passed or not passed) | Progress<br>(elaborate on the outcomes/results of the activities performed)   | Photos  |
|--|--|---|---|
| Inter Cluster Golden Games   | November 2021  | Games were held at the Old Peter Mokaba Stadium   |  |
| Mayoral Charity Golf Day   | December 2021  | Hosted at Polokwane Golf Course under strict COVID-19 Regulations –<br>+-100 Golfers participated.<br>Achieved target of Sponsorship raised |   |

| Key Performance indicator<br>(KPI as per SDBIP for the month of the quarter) | Target Date/ Month<br>(elaborate on the date passed or not passed) | Progress<br>(elaborate on the outcomes/results of the activities performed) | Photos  |
|--|--|---|---|
| Mayoral Road Race  | June 2022  | Event held on 25 June 2022  |  |

Due to limited numbers of allowed participants, we may consider hosting events per cluster.

Where possible we can host virtual events. Focus can also be shifted to training of more administrators per code.

**Table 77: Sport and Recreation Policy Objectives Taken from IDP**

| Sport and Recreation Policy Objectives Taken From IDP |                         |         |        |         |        |         |        |           |
|---|-------------------------|---------|--------|---------|--------|---------|--------|-----------|
| Service Objectives                                    | Outline Service Targets | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/2022 |
|   |                         | Target  | Actual | Target  | Actual | Target  | Actual |           |
| Service Indicators                                    |                         |         |        |         |        |         |        |           |
| (i)   | (ii)                    |         |        |         |        |         |        |           |
| Service Objective xxx                                 |                         |         |        |         |        |         |        |           |
| Number of sports events held                          |                         | 16      | 18     | 18      | 12     | 3       | 18     | 19        |
| Number of sports facilities maintained                |                         | 39      | 39     | 39      | 25     | 39      | 18     | 24        |
| number of fully equipped recreational facilities      |                         | 39      | 39     | 39      | 39     | 39      | 39     | 39        |
| Number of recreation facilities maintained(Halls)     |                         | 5       | 5      | 5       | 3      | 5       | 5      | 5         |
| Number of recreation facilities maintained(pools)     |                         | 4       | 3      | 4       | 3      | 3       | 3      | 3         |
| Number of facilities maintained(showgrounds)          |                         | 1       | 1      | 1       | 1      | 1       | 1      | 1         |
| Number of sport administrators trained                |                         | 0       | 0      | 0       | 0      | 2       | 0      | 0         |

| Sport and Recreation Policy Objectives Taken From IDP       |                         |         |        |         |        |         |        |           |
|---|-------------------------|---------|--------|---------|--------|---------|--------|-----------|
| Service Objectives  | Outline Service Targets | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/2022 |
|   |                         | Target  | Actual | Target  | Actual | Target  | Actual |           |
| Service Indicators  |                         |         |        |         |        |         |        |           |
| Number of sport federations hosting sport at national level |                         | 5       | 6      | 6       | 2      | 8       | 0      | 2         |

**Table 78: Employees: Sports and Recreation 2021/22**

| Job Levels   | Employee No | Post No | Employees No | Vacancies | Job Levels   | Employee No | Post No | Employees No | Vacancies (Full time equivalents) |
|--------------|-------------|---------|--------------|-----------|--------------|-------------|---------|--------------|-----------------------------------|
| 0-3          | 1           | 2       | 1            | 1         | 0-3          | 0           | 0       | 0            | 0                                 |
| 4-6          | 2           | 2       | 2            | 0         | 4-6          | 2           | 2       | 2            | 2                                 |
| 7-9          | 8           | 12      | 8            | 4         | 7-9          | 8           | 12      | 8            | 4                                 |
| 10-12        | 8           | 12      | 7            | 5         | 10-12        | 8           | 12      | 7            | 5                                 |
| 13-15        | 0           | 0       | 0            | 0         | 13-15        | 0           | 0       | 0            | 0                                 |
| 16-18        | 56          | 75      | 56           | 14        | 16-18        | 52          | 75      | 56           | 17                                |
| 19-20        | N/A         | N/A     | N/A          | N/A       | 19-20        | N/A         | N/A     | N/A          | N/A                               |
| <b>Total</b> |             |         |              | <b>24</b> | <b>Total</b> |             |         |              | <b>28</b>                         |

**Table 79: Capital Expenditure Sports and Recreation**

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                           | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output  | Performance Comment                              |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------|---|--|--|
| CW P 194    | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Construction of Sebayeng / Dikgale Sport Complex             | Sebayeng/Dikgale                  | CR R           | R 251 403      |   | On hold due to lack of budget. To be deferred to 2022/23 fy          | Target not met. the project tender was cancelled |
| CW P 196    | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Construction of clear view fencing around the playing areas. | Municipal Wide                    | CR R           | R 1 038 000    | R 1 037 990                               | Erected and Constructed fence at Polokwane pool and Westernburg pool | Project Completed as per schedule                |
| CW P 197    | Basic Service Delivery | To ensure the provision of  | Sports and Recreation | Nirvana stadium outside                                      | Nirvana                           | CR R           | R 1 300 000    | R 1 295 169                               | Asset renewal to appreciate  | Project was divided into two                     |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description           | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output          | Performance Comment   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------|---|--|---|
|             |                        | basic and environmental services in a sustainable way to our communities                            |                       | field and ablution facilities                |                                   |                |                |   | value of property                      | phases namely installation of irrigation systems and construction of ablution facilities has been completed |
| CWP 198     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Procurement of fields maintenance equipments | Municipal Wide                    | CR R           | R 1 450 000    | R 175 255                                 | Purchased Fields Maintenance equipment | Target not met during the reporting period  |
| CWP 199     | Basic Service          | To ensure the   | Sports and            | Procurement of                               | Municipal Wide                    | CR R           | R 1 250 000    |   | Purchased sports                       | Project compl   |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description       | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output | Performance Comment   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------|---|-------------------------------|---|
|             | Delivery               | provision of basic and environmental services in a sustainable way to our communities               | Recreation            | Sports Fields Poles and Nets             |                                   |                |                |   | fields poles and nets         | eted as per schedule of works   |
| CW P 200    | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | EXT 44/78 Sports and Recreation Facility | Extension 44 & 78 Polokwane       | IUD G          | R 4 214 000    | R 2 956 687                               | Designs for phase 2 completed | Designs for phase 2 have been approved, BSC has been done. Tender to be advertised however is delayed |
| CW P 201    | Basic Service Delivery | To ensure the provision of basic and environment  | Sports and Recreation | Upgrading of Mankweng Stadium            | Mankweng                          | IUD G          | R 3 000 000    | R 2 707 992                               | Phase 2 completed             | Phase 2 of the Project completed  |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                        | Project Location / Municipal Ward | Funding Source | Revised Budget | Actual Project Expenditure (30 June 2022) | Revised Annual Project Output                                       | Performance Comment   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------|---|---|---|
|             |                        | al services in a sustainable way to our communities   |                       |   |                                   |                |                |   |   |   |
| CWP 202     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Construction of an RDP Combo Sport Complex at Molepo Area | Molepo                            | IUDG           | R 6 294 750    | R 2 539 939                               | Construct earth works for athletic tracks and repair erosion damage | Target not met, contractor not on site due to awaiting appointment of new consultant and additional funds |





**Ga-Molepo Sports Complex**



**Ga-Manamela Sports Complex**

### **3.16.2 Comments of Sports and Recreation Performance overall**

There has been a considerable attraction of events into most of the facilities in the municipality, including the Peter Mokaba Sport Complex which hosted Premier Soccer League (PSL) matches and competitions. The Old Peter Mokaba stadium hosted several first division matches, athletics events, big conferences by churches. The sport and recreational facilities usage and revenue were down due to Covid-19 regulations. The swimming pools and other sporting facilities have experienced a 70% dip in revenue collection in the 2021 2022 FY

## 3.17 ENVIRONMENTAL HEALTH

### 3.17.1 Introduction to Environmental Health

Environmental health function or purpose is to ensure a clean, healthy and safe environment free from health hazards that can compromise the health, safety and well-being of the communities, with greater emphasis on prevention of diseases, monitoring of quality of water, ensuring wholesome foods, pollution and hazard free environments, vector free environments and creation of environments that are conducive for vulnerable groups such as children and the elderly through:

Health surveillance of premises

Surveillance and prevention of communicable diseases (excluding immunisations)

Environmental pollution, including the following:

- *Water quality monitoring*
- *Air quality management*
- *Noise management*

Vector control

Community participation and involvement

Disposal of the dead

Chemical safety

Client and information service centre

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 “.

**Table 79: Environmental Health Employees**

| <b>Employees: Environmental Health</b> |                  |               |                  |   |  |                  |   |  |
|--|------------------|---------------|------------------|---|--|------------------|---|--|
| <b>Job level</b>                       | <b>2020/21</b>   |               |                  |   |  | <b>2021/22</b>   |   |  |
|  | <b>Employees</b> | <b>Pos ts</b> | <b>Employees</b> | <b>Vacancies (fulltime equivalents)</b> | <b>Vacancies (as a % of total posts)</b> | <b>Employees</b> | <b>Vacancies (fulltime equivalents)</b> | <b>Vacancies (as a % of total posts)</b> |
|  | <b>No.</b>       | <b>No.</b>    | <b>No.</b>       | <b>No.</b>                              | <b>%</b>                                 | <b>No.</b>       | <b>No.</b>                              | <b>%</b>                                 |
| 0-3                                    | 1                | 1             | 1                | 1                                       | 90%                                      | 1                | 1                                       | 90%                                      |
| 4-6                                    | 1                | 1             | 1                | 1                                       | 90%                                      | 1                | 1                                       | 90%                                      |
| 7-9                                    | 3                | 3             | 3                | 3                                       | 70%                                      | 4                | 4                                       | 70%                                      |
| 10-12                                  | 0                | 0             | 0                | 0                                       | 0  | 0                | 0                                       | 0  |
| 13-15                                  | 0                | 0             | 0                | 0                                       | 0  | 0                | 0                                       | 0  |
| 16-18                                  | 0                | 0             | 0                | 0                                       | 0  | 0                | 0                                       | 0  |
| 19-20                                  | 0                | 0             | 0                | 0                                       | 0  | 0                | 0                                       | 0  |
| <b>Total</b>                           | <b>5</b>         | <b>5</b>      | <b>5</b>         | <b>5</b>                                | <b>83%</b>                               | <b>6</b>         | <b>6</b>                                | <b>83%</b>                               |

**Table 80: Environmental Health Financial Performance**

| <b>Financial Performance 2021/22: Environmental Health</b> |                |                        |                          |               |                           |                          |               |                           |
|--|----------------|------------------------|--------------------------|---------------|---------------------------|--------------------------|---------------|---------------------------|
| <b>R`000</b>   |                |                        |                          |               |                           |                          |               |                           |
| <b>Details</b>   | <b>2020/21</b> |                        |                          |               |                           | <b>2021/22</b>           |               |                           |
|  | <b>Actual</b>  | <b>Original budget</b> | <b>Adjustment budget</b> | <b>Actual</b> | <b>Variance to budget</b> | <b>Adjustment budget</b> | <b>Actual</b> | <b>Variance to budget</b> |
| Total operational revenue (excluding tariffs)              | -              | 3                      | 3                        | 1             | (3)                       | 7 004 858                | 4 952 169     | 2 052 689                 |
| Expenditure:   |                |                        |                          |               |                           | 7 024 858                | 4 952 169     | 2 072 689                 |
| Employees  | 3 163          | 5 368                  | -                        | 4 342         | (1 027)                   | 5 932 475                | 4 912 694     | 1 109 781                 |

**Financial Performance 2021/22: Environmental Health****R`000**

| <b>Details</b>                        | <b>2020/21</b> |                        |                          |               |                           | <b>2021/22</b>           |               |                           |
|---------------------------------------|----------------|------------------------|--------------------------|---------------|---------------------------|--------------------------|---------------|---------------------------|
|                                       | <b>Actual</b>  | <b>Original budget</b> | <b>Adjustment budget</b> | <b>Actual</b> | <b>Variance to budget</b> | <b>Adjustment budget</b> | <b>Actual</b> | <b>Variance to budget</b> |
| Repairs & Maintenance                 | -              | 7                      | -                        | -             | (7)                       | 4 966                    | 0             | 4 966                     |
| Other                                 | 2 789          | 1 265                  | 1 165                    | 53            | (1 112)                   | 0                        | 0             | 0                         |
| Total operational expenditure         | 5 952          | 6 641                  | 1 165                    | 4 394         | 3 229                     | 3 135                    | 0             | 3 315                     |
| Net operational (service) expenditure | 5 952          | 6 641                  | 1 165                    | 4 394         | 3 229                     | 3 135                    | 0             | 3 135                     |

**Table 81: Environmental Health Objectives Taken from IDP**

| KPI No   | KPA              | Pillar            | Municipal IDP Priority  | IDP Strategic Objective   | Municipal Programme | Operating Strategy  | Key Performance Indicator (KPI)   | Unit of Measure (UoM) | Performance Baseline 2020/21 | Annual Target 2021/22 | Actual Performance |
|----------|------------------|-------------------|---|---|---------------------|---|---|-----------------------|------------------------------|-----------------------|--------------------|
| BSD_TL11 | Service Delivery | Smart Environment | Development of municipal capacity to manage disaster risk and protection of environment | To ensure the provision of basic and environmental services in a sustainable way to our communities | Community Health    | Obtain authorization from Capricorn District Municipality to render the service on their behalf | Number of Health (Food premises and outlets) Inspections conducted by 30 June each year | #                     | 476                          | 1540                  | 1102               |

## **3.18 ROADS**

### **3.18.1 Introduction to Roads and Storm Water**

Polokwane Municipality is characterised by radial road network of approximately 7 495km covering its area of jurisdiction whereby 1467.95km is surfaced roads with approximately 6027.55 (80.4%) backlog of gravel roads. This is as per the recent inventory. 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 always ensures accessibility. Coupled with the latter, there are challenges with storm water management and control to an extent that it poses as threat to mobility, infrastructure and communities. The long term strategy of the municipality is to surface or pave roads within the municipal area in a phased approach. Based on high road backlog different strategies is 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 22.95km per annum. In the 2021/22 Financial year the Municipality has budgeted approximately R252.1M for construction of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas. Although the Municipality relies on IUDG Grant funds to address backlog of gravel roads in rural areas, Council has managed to secure approximately R2.2M to address back log of gravel roads in Seshego and Mankweng area. The Municipality will also be upgrading some of the RAL roads as agreed with RAL. These roads are deemed necessary as they connect villages.

In terms of the current analysis, City/Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has in the 2020/21 and 2021/22 financial year appointed a contractor for the implementation of a concession program for rehabilitation of roads in Polokwane as part of road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs, the program will be implemented multi-yearly. The Municipality is implementing concession program to upgrade roads in 24 wards and of the 24 concession projects 20 projects are completed and 4 are at implementation stage and should be completed before the end of August 2022. Approximately 2.2M was budgeted to rehabilitate streets in Seshego through Vukuphile learner Contractors and City cluster.

Roads and storm water SBU is made up of 2 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, Sterkpark, CBD, Welgelegen and Mankweng get flooded each time that it rains. Whenever a budget for stormwater is made available, you find that it is insufficient to can kick start a project. Another challenge is the high vacancy rate in the SBU.

A Consultant has been appointed and completed investigations of storm water challenges in Flora Park/Sterk Park and Fauna park. Some areas are completely without storm water system and other areas have insufficient capacity. Due to budget constrains the project has been put on hold and to be advertised for appointment of contractor once sufficient budget is made available to the project. Construction of low-level bridges in rural area has started as requested by community during IDP consultation meetings and 15 low level bridges have been constructed in the 2021/22 financial year.

The Municipality is also implementing Non-Motorized transport infrastructure projects that are funded by KFW Bank and Neighbourhood Development Partnership Grant where approximately R5M and R35 has been allocated for the implementation of these projects respectively.

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 (especially the Munnik road to Mall of the North) 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 per ward in areas that are critical, 35 speed humps have been constructed municipal wide. Traffic calming measures are still a problem on Provincial roads, a consultant has completed the designs of installation of traffic lights and signs at southern gateway intersection. Project to be advertised for appointment of a contractor.

### **Classification of Roads**

The municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the 2023/24 financial year.

The Roads Provincial Gazette was published and Roads authorities are familiar with their new Road Network. The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility; infrastructure and communities. The Municipality will develop storm water master plan in the 2023/24 financial year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

The long-term strategy of the municipality is to surface and pave roads within the municipal area. Based on huge road backlog different strategies are implemented including preventative maintenance of the road infrastructure. In terms of the current analysis, City/Seshego and

Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance.

**Table 81: Gravel Road Infrastructure**

| Gravel road infrastructure |             |                             |                              | Kilometers                                      |
|----------------------------|-------------|-----------------------------|------------------------------|---|
| Financial Year             | Total roads | gravelNew roads constructed | gravelGravel upgraded to tar | roadsGravel graded/maintained roads             |
| 2012/13                    | 3626        | 0                           | 9.4                          | 2157.07km                                       |
| 2013/14                    | 3611        | 0                           | 14.52                        | 5176km bladed and 12.9 km Regravelled           |
| 2014/15                    | 3598.18     | 0                           | 12.9                         | 3746.2km bladed and 48.59km regravelled         |
| 2015/16                    | 3591        | 0                           | 8.812                        | 2840km bladed and 111.3km re-gravelled          |
| 2016/17                    | 6142        | 0                           | 1.5                          | 24000km bladed and 239.96 Regravelled           |
| 2017/18                    | 6131.5      | 0                           | 14                           | 2514.62km bladed and 140.17 Regravelled         |
| 2018/19                    | 6 104.28km  | 0                           | 27.22                        | 2046.3km bladed and 129.4km re-gravelled        |
| 2019/20                    | 6076.3km    | 0                           | 27.98                        | 1904.3km bladed and 97.6km re-gravelled         |
| 2020/21                    | 6050.5      | 0                           | 25.8                         | 1940.6km of road bladed and 81.8km re-gravelled |
| 2021/22                    | 6027.55     | 0                           | 22.95                        | 2115,1km of road bladed and 89,2km re-gravelled |



**Table 82: Asphalted Roads Infrastructure**

| <b>Asphalted Road Infrastructure</b> |                              |                          |  |  |   |
|--------------------------------------|------------------------------|--------------------------|--|--|---|
|                                      | <b>Total Asphalted roads</b> | <b>New asphalt roads</b> | <b>Existing asphalt roads re-asphalted</b> | <b>Existing asphalt roads re-sheeted</b> | <b>Asphalt roads maintained m<sup>2</sup></b> |
| 2012/13                              | 653.95                       | 9.4                      | 69.4<br>Rehabilitated                      |  | 276 m <sup>2</sup>                            |
| 2013/14                              | 668.47                       | 14.52                    | 4.7  |  | 345 m <sup>2</sup>                            |
| 2014/15                              | 681.37                       | 12.9                     | 0  | 0.5                                      | 500 m <sup>2</sup>                            |
| 2015/16                              | 694.27                       | 8.812                    | 0  | 0  | 40 182.27 m <sup>2</sup>                      |
| 2016/17                              | 703.08                       | 1.5                      | 1.3  |  | 124700 m <sup>2</sup>                         |
| 2017/18                              | 1364                         | 10.5                     | 8.23                                       |  | 65 582.51 m <sup>2</sup>                      |
| 2018/19                              | 1391,22                      | 27.22                    | 0  | 0  | 73 503.43 m <sup>2</sup>                      |
| 2019/20                              | 1419.2                       | 27.98                    | 2.5  | 0  | 41206.74 m <sup>2</sup>                       |
| 2020/21                              | 1445                         | 25.8                     | 0  | 0  | 38931.00 m <sup>2</sup>                       |
| 2021/22                              | 1467.95                      | 22.95                    | 1.3  | 0  | 48 797,35m <sup>2</sup>                       |

**Table 83: Cost of construction/maintenance**

| <b>Cost of construction/maintenance</b> |               |                              |            |              |                  |                   |
|---|---------------|------------------------------|------------|--------------|------------------|-------------------|
| <b>R`000</b>                            |               |                              |            |              |                  |                   |
|   | <b>Gravel</b> |                              |            | <b>Tar</b>   |                  |                   |
|   | <b>New</b>    | <b>Gravel-Tar Maintained</b> |            | <b>New</b>   | <b>Re-worked</b> | <b>Maintained</b> |
| 2012/13                                 |               | R61 827 028                  | R6 000 000 | R61 827 028  | R36 054 300      | R8 000 000        |
| 2013/14                                 |               | R57 000 500                  | R4 000 000 | R57 500 000  | 0                | R5 000 000        |
| 2014/15                                 |               | R87 000 000                  |            | R87 000 000  | R5 000 000       | R 14 285 280.03   |
| 2015/16                                 |               | R78 000 2430                 |            | R78 243 0000 | 0                | R 16 247 408.00   |
| 2016/17                                 |               | R91 000 000                  |            | R91 000 000  | R67 000 000      | R 24 500 000.00   |

**Cost of construction/maintenance**

R`000

|         | Gravel |                       | Tar             |               |             |                 |
|---------|--------|-----------------------|-----------------|---------------|-------------|-----------------|
|         | New    | Gravel-Tar Maintained | New             | Re-worked     | Maintained  |                 |
| 2017/18 |        | R95 329 180           | R29 456 707.18  | R95 329 180   | R49 000 000 | R 31 122 785.39 |
| 2018/19 |        | R177 255 000          | R 39 132 000    | R177 255 000  | R 0         | R 17 555 000.00 |
| 2019/20 |        | R486 663 000          | R 18 039 547.22 | R486 663.000  | R7 705 000  | R 21 575348.85  |
| 2020/21 |        | R398 216 214          | R 18 390 416.66 | 398 216 214 0 |             | R 24 800 000.00 |
| 2021/22 |        | R277 276 144          | R 13 738 032,63 | R277 276 144  | R39 706 077 | R 34 016 401,81 |

**Table 84: Roads Service Delivery Objectives**

| Service Objectives                                       | Outline Service Targets  | 2012/13 |        | 2013/14 |        | 2014/15 |        | 2015/16 |        | 2016/17 |        | 2017/18 |        | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |      |
|--|--|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|------|
|  |  | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |      |
| Service Indicators                                       |  |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |      |
| (i)  | (ii)   |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |      |
| Service Objective xxx                                    |  |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |         |        |      |
| Elimination of gravel roads                              | Kilometres of gravel roads asphalted (Kilometres of gravel road remaining) | 19.1    |        |         |        | 16.2    | 12.9   | 8.0     | 8.8    | 16.8    | 1.5    | 13      | 14     | 4       | 27.4   | 29.8    | 27.9   | 26.5    | 25.8   | 22      | 22.95  |      |
| Development of municipal roads as required (Regraveling) | kms of municipal roads developed   | 135     |        |         |        | 12.9    | 16     | 48.5    | 61.7   | 111.3   | 63     | 239.96  | 81.57  | 140.17  | 78     | 129.4   | 73.2   | 97.6    | 75.3   | 81.8    | 87.8   | 89.2 |
| Resealing  |  | -       | -      | -       | -      | -       | -      | -       | 0      | 0       |        |         | 0      | 0       | 0      | 0       | 0      | 0       | 0      | 0       | 0      | 00   |

| Service Objectives                 | Outline Service Targets | 2012/13 |        | 2013/14 |        | 2014/15 |        | 2015/16 |        | 2016/17 |        | 2017/18 |         | 2018/19 |        | 2019/20 |        | 2020/21 |        | 2021/22 |        |
|------------------------------------|-------------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|---------|---------|--------|---------|--------|---------|--------|---------|--------|
|                                    |                         | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual  | Target  | Actual | Target  | Actual | Target  | Actual | Target  | Actual |
| Service Indicators                 |                         |         |        |         |        |         |        |         |        |         |        |         |         |         |        |         |        |         |        |         |        |
| Rehabilitation                     |                         | 65 km   | -      | -       | -      | 0.5     | 0      | 0       | 0      | 14      | 1.3    | 20.6    | 8.23    | 20      | 0      | 3.5     | 2.0    | 0       | 0      | 0.5     | 1,3    |
| Widening                           |                         | -       | -      | -       | -      | -       | 0      | 0       |        |         |        | 0       | 0       | 0       | 0      | 0       | 0      | 0       | 0      | 0       | 00     |
| Blading                            |                         | -       |        | 2000    | 5176   | 400     | 374    | 370     | 284    | 300     | 240    | 240     | 2514.62 | 2090    | 2046.3 | 2400.3  | 1900.6 | 1900.6  | 1900.6 | 1900.6  | 2115,1 |
| Upgraded to surface                |                         | -       |        | 27      | 14.52  | 16.2    | 12.9   | 8.0     | 8.8    | 16.12   | 1.5    | 13      | 10.5    | 40      | 27.4   | 29.81   | 27.9   | 26.5    | 25.8   | 22      | 22.95  |
| Km storm water measures maintained |                         | -       |        | 40      | 47.5   | 35.00   | 35.7   | 40      | 43     | 1.8     | 2.1    | 2.4     | 3.2     | 0       | 0      | 1.4     | 1,00   | 3562    | 3600   | 3000    | 5040,6 |

**Table 85: Employee roads 2021/22**

| Job Levels | Employee No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post Nos | Employee No | Vacancies ( Full time equivalents) |
|------------|-------------|---------|--------------|-----------|------------|-------------|----------|-------------|------------------------------------|
| 0-3        | 3           | 3       | 3            | 3.443     | 0-3        | 3           | 3        | 3           | 3.27                               |
| 4-6        | 6           | 7       | 6            | 6.886     | 4-6        | 5           | 7        | 6           | 5.45                               |
| 7-9        | 10          | 0       | 10           | 11.48     | 7-9        | 10          | 0        | 10          | 10.9                               |
| 10-12      | 25          | 18      | 18           | 20.661    | 10-12      | 24          | 18       | 18          | 26.17                              |
| 13-15      | 0           | 1       | 1            | 1.147     | 13-15      | 0           | 1        | 1           | 0                                  |
| 16-18      | 0           | 0       | 0            | 0         | 16-18      | 0           | 0        | 0           | 0                                  |
| 19-20      | 47          | 80      | 66           | 75.75     | 19-20      | 47          | 80       | 66          | 51.25                              |
| Total      | 91          | 108     | 104          | 119.4     | Total      | 89          | 108      | 104         | 97.048                             |

**Table 86: Employees: Storm Water Services 2021/22**

| Job Level | Employee No | Post No, | Employees No | Vacancies | Job Level | Employee No | Post Nos | Employee No | Vacancies ( Full time equivalents) |
|-----------|-------------|----------|--------------|-----------|-----------|-------------|----------|-------------|------------------------------------|
| 0-3       | 0           | 1        | 0            | 0         | 0         | 0           | 1        | 0           | 0                                  |
| 4-6       | 0           | 2        | 2            | 0         | 2         | 0           | 2        | 2           | 0                                  |
| 7-9       | 0           | 10       | 3            | 2.3       | 9         | 0           | 10       | 3           | 0                                  |
| 10-12     | 0           | 15       | 16           | 3.223     | 14        | 0           | 15       | 16          | 0                                  |
| 13-15     | 0           | 0        | 0            | 0         | 0         | 0           | 0        | 0           | 0                                  |
| 16-18     | 0           | 0        | 0            | 0         | 0         | 0           | 0        | 0           | 0                                  |
| 19-20     | 6           | 36       | 7            | 8.03      | 18        | 22          | 36       | 7           | 23.898                             |
| TOTAL     | 8           | 65       | 12           | 13.553    | 55        | 22          | 65       | 12          | 23.989                             |

**Table 87: Capital Expenditure 2021/22: Roads Services**

| Multi Year Budget Capital Programme                        | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|--|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description  |                |                         |                                     | Total              |         |
| Roads & Stormwater - Transport Services                    |                |                         |                                     |                    |         |
| Rehabilitation of streets in Seshego Cluster (Vukuphile)   | CRR            | 1 313 842               | -                                   | -                  | 0%      |
| Rehabilitation of streets in Seshego Cluster (Vukuphile)   | CRR            |                         | 313 842 <sup>1</sup>                | 1 410 708          | 107%    |
| Rehabilitation of Bodenstein from Schoeman to Oost         | CRR            | 2 676 585               | -                                   | -                  | 0%      |
| Rehabilitation of Bodenstein from Schoeman to Oost         | CRR            | -                       | 676 585 <sup>2</sup>                | 2 766 441          | 103%    |
| Rehabilitation of Bok from Marshall to Excelsior           | CRR            | 8 010 139               | -                                   | -                  | 0%      |
| Rehabilitation of Boom from Devenish to Excelsior          | CRR            | 2 059 200               | -                                   | -                  | 0%      |
| Rehabilitation of Buite from Devenish to Excelsior         | CRR            | 1 200 000               | -                                   | -                  | 0%      |
| Rehabilitation of Church from Suid to Jorissen             | CRR            | 6 106 956               | -                                   | -                  | 0%      |
| Rehabilitation of Church from Suid to Jorissen             | CRR            |                         | 006 956 <sup>3</sup>                | 1 160 378          | 39%     |
| Rehabilitation of Dahl from Thabo Mbeki to Excelsior       | CRR            | 4 986 865               | -                                   | -                  | 0%      |
| Rehabilitation of Devenish from Potgieter to Landross Mare | CRR            | 8 466 419               | -                                   | -                  | 0%      |

| Multi Year Budget Capital Programme                           | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description   |                |                         |                                     | Total              |         |
| Rehabilitation of Devenish from Potgieter to Landross Mare    | CRR            |                         | 3<br>466 419                        | 2 911 711          | 84%     |
| Rehabilitation of Excelsior from End to Biccard               | CRR            | 5 076 015               | -                                   | -                  | 0%      |
| Rehabilitation of Excelsior from End to Biccard               | CRR            |                         | 2<br>376 015                        | 2 376 015          | 100%    |
| Rehabilitation of Gen Joubert from Grobler to Devenish        | CRR            | 2 500 000               | -                                   | -                  | 0%      |
| Rehabilitation of Gen Joubert from Rissik to Excelsior        | CRR            | 988 625                 | -                                   | -                  | 0%      |
| Rehabilitation of Gen Joubert from Rissik to Excelsior        | CRR            |                         | 988 625                             | 859 674            | 87%     |
| Rehabilitation of Gen Joubert from Suid to Bodenstein         | CRR            | 2 808 700               | -                                   | -                  | 0%      |
| Rehabilitation of Grobler from Pres Kruger to General Joubert | CRR            | 1 000 000               | -                                   | -                  | 0%      |
| Rehabilitation of Grobler from Pres Kruger to General Joubert | CRR            |                         | 1<br>000 000                        | 1 105 940          | 111%    |
| Rehabilitation of Grobler from Webster to DeWet               | CRR            | 4 286 073               | -                                   | -                  | 0%      |
| Rehabilitation of Grobler from Webster to DeWet               | CRR            |                         | 3<br>786 073                        | 3 786 073          | 100%    |
| Rehabilitation of Hans Van Rensburg from Hospital to Suid     | CRR            | 3 982 400               | -                                   | -                  | 0%      |
| Rehabilitation of Hans Van Rensburg from Hospital to Suid     | CRR            |                         | 3<br>982 400                        | 3 982 400          | 100%    |

| Multi Year Budget Capital Programme                        | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|--|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description  |                |                         |                                     | Total              |         |
| Rehabilitation of Jorrisen from Munnik Ave to Dahl         | CRR            | 5 124 613               | -                                   | -                  | 0%      |
| Rehabilitation of Landross Mare from Bodenstein to Suid    | CRR            | 3 069 000               | -                                   | -                  | 0%      |
| Rehabilitation of Landross Mare from Bodenstein to Suid    | CRR            | -                       | 069 000                             | -                  | 0%      |
| Rehabilitation of Market from Bodenstein to Marshall       | CRR            | 2 305 693               | -                                   | 2 305 693          | 0%      |
| Rehabilitation of Market from Bodenstein to Marshall       | CRR            |                         | 305 693                             | -                  | 0%      |
| Rehabilitation of Mimosa from Magazyn to Plein             | CRR            | 680 000                 | -                                   | -                  | 0%      |
| Rehabilitation of Mohlala from Excelsior to Industrial     | CRR            | 14 927 000              | -                                   | -                  | 0%      |
| Rehabilitation of Mohlala from Excelsior to Industrial     | CRR            |                         | 927 000                             | 5 858 930          | 99%     |
| Rehabilitation of Onder from Devenish to Excelsior         | CRR            | 3 900 000               | -                                   | -                  | 0%      |
| Rehabilitation of Pres Paul Kruger from Bodenstein to Suid | CRR            | 3 128 764               | -                                   | -                  | 0%      |
| Rehabilitation of Rabe from Oost to Bok                    | CRR            | 21 273 844              | -                                   | -                  | 0%      |
| Rehabilitation of Rabe from Oost to Bok                    | CRR            |                         | 022 178                             | 10 022 178         | 100%    |



| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description   |                |                         |                                     | Total              |         |
| Rehabilitation of Rissik from Landross to Potgieter                         | CRR            | 3 053 232               | -                                   | -                  | 0%      |
| Rehabilitation of Schoeman from Bodenstein to Suid                          | CRR            | 3 210 081               | -                                   | -                  | 0%      |
| Rehabilitation of Schoeman from Jorrisen to Excelsior                       | CRR            | 3 299 795               | 251 666 <sup>1</sup>                | 1 159 935          | 93%     |
| Rehabilitation of Van zyl slabbert from Webster to Hoog                     | CRR            | 1 880 000               | -                                   | -                  | 0%      |
| Upgrading of storm water system in municipal area (Vukuphile)               | CRR            | 906 098                 | 906 098                             | 958 936            | 106%    |
| Construction of NMT at Magazyn Street and Vermekuwet                        | CRR            | 5 000 000               | 062 979 <sup>1</sup>                | 1 222 426          | 115%    |
| Construction of NMT at Magazyn Street and Vermekuwet                        | CRR            |                         | 537 021                             | 537 021            | 100%    |
| Installation of road signage  | CRR            | 135 915                 | 635 915                             | 397 251            | 62%     |
| Traffic Lights and Signs  | CRR            | 498 354                 | 498 354                             | 483 363            | 97%     |
| Construction of NMT at Magazyn Street and Vermekuwet                        | CRR            | 588 964                 | -                                   | 0                  | 0%      |
| Construction of NMT at Magazyn Street and Vermekuwet                        | CRR            | -                       | 588 964                             | 413 600            | 70%     |
| Complete the incomplete road from Kordon to Gilead road(Concession) Ward 44 | IUDG           | 6 000 000               | -                                   | -                  | 0%      |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|--|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description  |                |                         |                                     | Total              |         |
| Complete the incomplete road from Kordon to Gilead road(Concession) Ward 44                  | IUDG           |                         | 8<br>609 694                        | 8 579 695          | 100%    |
| Completion of Hospital Road in Mankweng  | IUDG           | 4 950 000               | -                                   | 0                  | 0%      |
| Completion of Hospital Road in Mankweng  | IUDG           | -                       | 16<br>722 980                       | 16 722<br>524      | 100%    |
| Construction of Storm Water in Ga Semanya  | IUDG           | 4 450 000               | -                                   | -                  | 0%      |
| Construction of Storm Water in Ga Semanya  | IUDG           |                         | 13<br>116 600                       | 12 757<br>272      | 97%     |
| Lonsdale to Percy clinic via flora upgrading of road from gravel to tar                      | IUDG           | 3 950 000               | -                                   | -                  | 0%      |
| Mohlonong to Kalkspruit upgrading of roads from gravel to tar                                | IUDG           | 3 950 000               | -                                   | -                  | 0%      |
| Mohlonong to Kalkspruit upgrading of roads from gravel to tar                                | IUDG           |                         | 21<br>263 710                       | 21 272<br>612      | 100%    |
| Rehabilitation of Streets in Nirvana   | IUDG           | 4 950 000               | -                                   | -                  | 0%      |
| Upgrading of access Roads to Maja Moshate(Molepo Chuene Maja cluster)                        | IUDG           | 4 950 000               | -                                   | -                  | 0%      |
| Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Concession) Ward 43 | IUDG           | 6 000 000               | -                                   | -                  | 0%      |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description   |                |                         |                                     | Total              |         |
| Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Concession) Ward 43    | IUDG           | -                       | 724 114 8                           | 8 747 989          | 100%    |
| Upgrading of arterial road D3355 from Monotwane to Matlala clinic (Concession) Ward 41          | IUDG           | 6 000 000               | 158 081 5                           | 5 931 793          | 115%    |
| Upgrading of arterial road D3355 from Monotwane to Matlala clinic (Concession) Ward 41          | IUDG           |                         | 895 186 3                           | 3 121 474          | 80%     |
| Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola(Concession) Ward 45              | IUDG           | 6 000 000               | 000 000 8                           | 8 299 999          | 104%    |
| Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU) | IUDG           | 3 950 000               | 444 219                             | 388 119            | 87%     |
| Upgrading of De wet Dr from Munnik Ave to R81   | IUDG           | 4 950 000               | 745 666                             | 0                  | 0%      |
| Upgrading of internal street in westernburg   | IUDG           | -                       | -                                   | -                  | 0%      |
| Upgrading of internal streets in Seshego Zone 2   | IUDG           | 4 450 000               | -                                   | -                  | 0%      |
| Upgrading of internal streets in Seshego Zone 5   | IUDG           | 4 450 000               | 463 230 19                          | 18 545 669         | 95%     |
| Upgrading of internal streets linked with Excelsior Street in Mankweng unit A                   | IUDG           | 3 450 000               | -                                   | -                  | 0%      |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|--|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description  |                |                         |                                     | Total              |         |
| Upgrading of internal streets in Seshego Zone 13230  | IUDG           | 3 450 000               | -                                   | -                  | 0%      |
| Upgrading of internal streets in Seshego Zone 33230  | IUDG           | 4 450 000               | -                                   | -                  | 0%      |
| Upgrading of internal streets in Seshego Zone 43230  | IUDG           | 4 450 000               | -                                   | -                  | 0%      |
| Upgrading of internal streets in Seshego Zone 63230  | IUDG           | 4 450 000               | -                                   | -                  | 0%      |
| Upgrading of Storm Water in Sterpark; Flora Park   | IUDG           | 3 450 000               | -                                   | -                  | 0%      |
| Upgrading of road D3330 Chebeng to Sengatane(Concession) Ward 9  | IUDG           | 6 000 000               | 198 353                             | 6 287 423          | 101%    |
| Upgrading of Internal Street in Ga Ujane D3363   | IUDG           | 6 000 000               | 257 512                             | 7 940 810          | 96%     |
| Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 (Concession) Ward 2 | IUDG           | 6 000 000               | 908 524                             | 5 644 802          | 115%    |
| Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 (Concession) Ward   | IUDG           | -                       | 112 782                             | 2 439 553          | 78%     |
| Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane (Concession) Ward 3                                    | IUDG           | 6 000 000               | 949 174                             | 2 522 397          | 86%     |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description   |                |                         |                                     | Total              |         |
| Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane (Concession) Ward 3                         | IUDG           |                         | 050 826                             | 3 532 712          | 116%    |
| Upgrading of arterial road from Gravel to tar ? Mountain view via Magokobung to Subiaco (Concession) Ward 4     | IUDG           | 6 000 000               | 546 320                             | 8 546 320          | 100%    |
| Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school (Concession) Ward 1                      | IUDG           | 6 000 000               | 158 661                             | 6 158 661          | 100%    |
| Upgrading of Arterial road in SDA1 (Luthuli )   | IUDG           | 4 950 000               | 90 723                              | 90 722             | 100%    |
| Upgrading of arterial Road in Ga Semenya from R521 to Semenya (Concession) Ward 38                              | IUDG           | 6 000 000               | 754 320                             | 7 726 006          | 100%    |
| Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(Concession)Ward 30 | IUDG           | 6 000 000               | 445 672                             | 9 413 192          | 100%    |
| Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses(Concession) Ward 10            | IUDG           | 6 000 000               | 940 905                             | 7 940 906          | 100%    |
| Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata(Concession) Ward 28  | IUDG           | 6 000 000               | 881 289                             | 8 562 644          | 87%     |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description   |                |                         |                                     | Total              |         |
| Upgrading of internal street along Dikolobe primary school (Concession) Ward 26   | IUDG           | 6 000 000               | 066 582                             | 8 075 326          | 100%    |
| Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane (Concession) Ward 25 | IUDG           | 6 000 000               | 117 963                             | 7 117 963          | 100%    |
| Upgrading of internal street from Solomondale to D3997 (Concession) Ward 32   | IUDG           | 6 000 000               | 145 942                             | 9 056 612          | 99%     |
| Upgrading of Internal Street in Seshego zone 8  | IUDG           | 4 950 000               | -                                   | 1                  | 0%      |
| Upgrading of internal streets in Toronto  | IUDG           | 4 950 000               | 277 527                             | 277 527            | 100%    |
| Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(Concession) Ward 16  | IUDG           | 6 000 000               | 199 378                             | 3 723 813          | 60%     |
| Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(Concession) Ward 16  | IUDG           |                         | 761 902                             | 5 058 640          | 183%    |
| Upgrading of road D3989 Ga-mamabolo to itireleng  | IUDG           | 6 000 000               | 341 443                             | 8 341 443          | 100%    |
| Upgrading of road from Leokama to Moshung(Concession) Ward 18   | IUDG           | 6 000 000               | 064 763                             | 7 456 787          | 106%    |
| Upgrading of road from Leokama to   | IUDG           | -                       | 329 302                             | 937 278            | 71%     |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description   |                |                         |                                     | Total              |         |
| Moshung(Concession) Ward 18   |                |                         |                                     |                    |         |
| Upgrading of road from Ralema primary school via Krukutje Ga Mmasehla Ga legodi Mokgohloa to Molepo bottle store(Concession) Ward36 | IUDG           | 6 000 000               | 351 949                             | 9 351 949          | 100%    |
| Upgrading of road in ga Thoka from reservior to Makanye 4034(Concession) Ward 27  | IUDG           | 6 000 000               | 880 944                             | 7 781 465          | 79%     |
| Upgrading of road internal street in Tlhatlaganya (Concession) Ward 31  | IUDG           | 6 000 000               | 698 492                             | 8 764 107          | 90%     |
| Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane(Concession) Ward 6                                   | IUDG           | 6 000 000               | 837 968                             | 9 837 968          | 100%    |
| Upgrading of internal streets in Westernburg RDP Section32  | IUDG           | 4 950 000               | 259 453                             | 259 453            | 100%    |
| Tarring Ntsime to Sefateng3230  | IUDG ROLL OVER |                         | -                                   | -                  | 0%      |
| Ntshitshane Road  | IUDG           | -                       | 210 150                             | 210 150            | 100%    |
| Tarring Ntsime to Sefateng3231  | IUDG           | -                       | 482 200                             | 257 921            | 53%     |
| Tarring of Makanye Road   | IUDG           | -                       | 535 517                             | 535 517            | 100%    |
| Christiana village bridge   | MDTG           | -                       | 800 000                             | 1 799 916          | 100%    |

| Multi Year Budget Capital Programme           | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description                                   |                |                         |                                     | Total              |         |
| Madietane village Bridge                      | MDTG           | -                       | 800 000                             | 800 000            | 100%    |
| Ditlou Street upgrade to dual lane            | NDPG           | 7 500 000               | -                                   | -                  | 0%      |
| Ditlou Street upgrade to dual lane            | NDPG           |                         | 928 230 <sup>6</sup>                | 6 698 764          | 97%     |
| Upgrading of F8 Street in Seshego             | NDPG           | 4 000 000               | -                                   | -                  | 0%      |
| Upgrading of F8 Street in Seshego             | NDPG           |                         | 121 826 <sup>3</sup>                | 3 121 826          | 100%    |
| Hospital View Roads/Streets                   | NDPG           | 6 801 399               | -                                   | -                  | 0%      |
| Hospital View Roads/Streets                   | NDPG           |                         | 000 000 <sup>10</sup>               | 1 248 295          | 12%     |
| Hospital View Road 1                          | NDPG           | 2 415 414               | -                                   | -                  | 0%      |
| Hospital View Road 2                          | NDPG           |                         | 751 334 <sup>4</sup>                | 4 243 463          | 89%     |
| Hospital View Road 2                          | NDPG           | 2 600 000               | 267 648 <sup>2</sup>                | 2 607 796          | 115%    |
| Hospital View Road 3                          | NDPG           |                         | 097 775 <sup>2</sup>                | 404 393            | 19%     |
| Nelson Mandela Bo-okelo Crossing              | NDPG           | 2 133 187               | -                                   | -                  | 0%      |
| Nelson Mandela Bo-okelo Crossing              | NDPG           |                         | 133 187                             | -                  | 0%      |
| Seshego Circle upgrade to signal intersection | NDPG           | 7 050 000               | -                                   | -                  | 0%      |
| Construction of Access Roads                  | NDPG           | -                       | -                                   | -                  | 0%      |
| Hospital Link                                 | NDPG           |                         | 200 000 <sup>5</sup>                | 1 038 146          | 20%     |



| Multi Year Budget Capital Programme                     | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent    |
|---|----------------|-------------------------|-------------------------------------|--------------------|------------|
| Description   |                |                         |                                     | Total              |            |
| Polokwane Drive   | NPDG           |                         | 000 000 <sup>3</sup>                | - 146 393          | -5%        |
| Stormwater Canal  | NDPG           | 2 500 000               | -                                   | 0                  | 0%         |
| Stormwater Canal  | NDPG           |                         | 500 000 <sup>10</sup>               | 2 463 209          | 23%        |
| Construction of Safe Hub                                | NDPG           | -                       | -                                   | -                  | 0%         |
| Construction of Municipal Cluster Offices               | NDPG           | -                       | -                                   | -                  | 0%         |
| <b>Total Roads &amp; Stormwater -Transport Services</b> |                | <b>395 943 172</b>      | <b>001 799<sup>375</sup></b>        | <b>336 215 300</b> | <b>90%</b> |
| Transport Operations(IPRTS)- Transport and Services     |                |                         |                                     |                    |            |
| Upgrad & constr of Trunk route 108/2017 WP1             | PTNG           | 35 371 847              | -                                   | - 0                | 0%         |
| Upgrad & constr of Trunk route 108/2017 WP2             | PTNG           | -                       | 371 847 <sup>29</sup>               | 20 462 414         | 70%        |
| Rehabilitation of Feeder Routes in Polokwane 110/2017   | PTNG           | -                       | -                                   | -                  | 0%         |
| Upgrade & rehab of Trunk Ext in Moletjie 109/2017       | PTNG           | -                       | -                                   | -                  | 0%         |
| Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017 | PTNG           | -                       | -                                   | -                  | 0%         |
| Upgrading of Transit Mall                               | PTNG           | 2 802 888               | -                                   | 0                  | 0%         |
| Upgrading of Transit Mall                               | PTNG           | -                       | 052 888 <sup>7</sup>                | 4 748 471          | 67%        |

| Multi Year Budget Capital Programme                              | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|--|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description  |                |                         |                                     | Total              |         |
| Construction & provision of Station Upper structures in Pol CBD  | PTNG           | 2 000 000               | -                                   | -                  | 0%      |
| Refurbishment of Daytime Layover Buildings                       | PTNG           | 4 671 481               | -                                   | -                  | 0%      |
| Refurbishment of Daytime Layover Buildings                       | PTNG           | -                       | 671 481 <sup>3</sup>                | 135 391            | 4%      |
| Construction & provision of Bus Depot Upper structure in Seshego | PTNG           | 6 540 073               | -                                   | -                  | 0%      |
| Construction & provision of Station Upperstructures              | PTNG           | 13 014 443              | -                                   | -                  | 0%      |
| Construction & provision of Station Upperstructures              | PTNG           |                         | 514 443 <sup>6</sup>                | -                  | 0%      |
| Construction of bus depot Civil works 108/2017 WP3               | PTNG           | 21 488 812              | -                                   | -0                 | 0%      |
| Construction of bus depot Civil works 108/2017 WP4               | PTNG           |                         | 203 812 <sup>6</sup>                | 1 474 493          | 24%     |
| Construction of bus station Civil works 108/2017 WP4             | PTNG           | 14 481 591              | -                                   | 0                  | 0%      |
| Construction of bus station Civil works 108/2017 WP5             | PTNG           |                         | 051 591 <sup>17</sup>               | 10 464 255         | 60%     |
| Environmental Management in Polokwane City                       | PTNG           | 934 296                 | -                                   | -                  | 0%      |
| Environmental Management in Polokwane City                       | PTNG           |                         | 434 296                             | 245 068            | 56%     |

| Multi Year Budget Capital Programme                       | Funding Source | Original Budget 2021/22 | Special Adjustment (Incl. Transfer) | Total Year To Date | % Spent |
|---|----------------|-------------------------|-------------------------------------|--------------------|---------|
| Description   |                |                         |                                     | Total              |         |
| Environmental Management Seshego & SDA1                   | PTNG           | 934 296                 | -                                   | -                  | 0%      |
| Environmental Management Seshego & SDA2                   | PTNG           |                         | 434 296                             | 245 068            | 56%     |
| Occupational Health & Safety Management (OHS)             | PTNG           | 1 000 000               | -                                   | -                  | 0%      |
| Occupational Health & Safety Management (OHS)             | PTNG           |                         | 400 000                             | 393 474            | 98%     |
| PT facility upgrade                                       | PTNG           | 13 080 147              | 882 637 <sup>1</sup>                | 1 594 265          | 85%     |
| PT facility upgrade                                       | PTNG           | -                       | 616 810 <sup>3</sup>                | 3 087 322          | 85%     |
| Total Transport Operations(IPRTS)- Transport and Services |                | 116 319 874             | 76634101                            | 42 641 429         | 56%     |

### 3.17.3 Comments of Roads and Storm Water (Public Transport Infrastructure Development) Performance

The municipality surfaced 22.95km of road during the financial year with the aim of improving accessibility of services to the communities, rehabilitated 1.30km of road, 89.20 km was re-graveled to at least improve accessibility to villages and 2115.08 km of roads were bladed, 15 low level bridges constructed, 35 speed humps constructed, 48 797.25 m<sup>2</sup> Pothole patched, 4.53km storm water upgraded.



### 3.18 Waste Water (Stormwater Drainage)

**Table 88: Stormwater Infrastructure KM**

| FY      | Total storm water measures | New storm water measures | Storm water measures upgraded | Storm water measures maintained |
|---------|----------------------------|--------------------------|-------------------------------|---------------------------------|
| 2012/13 | 233                        | 0                        | 0                             | 25                              |
| 2013/14 | 233                        | 0                        | 0                             | 47.5                            |
| 2014/15 | 237.81                     | 3.29 and (4.1roll over)  | 0.192                         | 35.75                           |
| 2015/16 | 242.5                      | 5.42                     | 0                             | 43                              |
| 2016/17 | 242.5                      | 2.01                     | 0                             | 2.1                             |
| 2017/18 | 250                        | 0.8                      | 0                             | 3.2                             |
| 2018/19 | 250                        | 0                        | 0                             | 0                               |
| 2019/20 | 250                        | 0                        | 0.310                         | 1,620 km                        |
| 2020/21 | 0                          | 0.065km                  | 0                             | 3.62 km                         |
| 2021/22 | 250.065                    | 4.537KM                  | 0.27km                        | 5040.6km                        |

**Table 89: Cost of Construction / Maintenance**

| FY      | Storm Water Measures |                |                |
|---------|----------------------|----------------|----------------|
|         | New                  | Upgraded       | Maintained     |
| 2012/13 |                      | R0             |                |
| 2013/14 |                      |                | R1 000 000     |
| 2014/15 | R 5 500 000          | R210 000.00    | R 1 628 300.54 |
| 2015/16 | R5 000 000           | 0              | R 1 800 000.00 |
| 2016/17 | R449 025             | 0              | R1 980 000.00  |
| 2017/18 | R26 000 000          | R2 500 000     | R1 900 000.00  |
| 2018/19 | 0                    | 0              | R 1 900 000.00 |
| 2019/20 | 1 000 000            | R9 010 000     | R 249 690.00   |
| 2020/21 | R313 870.00          | 0.00           | R 1 000 000.00 |
| 2021/22 | R17 820 398          | R 1 032 923.78 | R 1 200 000.00 |

### **3.19 Transportation Services (Including Vehicle Licensing & Public Bus Operation)**

The planning and implementation of a public transport services (Leeto La Polokwane) went through phases of systems planning moderation and financial reprioritisation in order to deliver a sustainable system. The moderation process led to an altered bus operating business model with 36 busses (21 -12m busses and 15 -9m busses) operational in Phase 1A.

#### **3.19.1 Introduction to Transport**

Polokwane Municipality is one of the 13 cities across the country to develop a Integrated Rapid Transport Network with the existing bus and minibus operators having a maximum stake in the project. In the 2014/2015 financial year Council adopted the Polokwane Integrated Rapid Transport System operational Plan.

#### **3.19.2 Operations Designs Features Of Phase 1 A**

**Key Design Features:** The main features of Phase 1 A of the IRPTN system is the extensive use of *trunk extensions* (complimentary routes) into residential areas where commuter's board buses at kerb-side stops. The trunk extension routes are designed to maximise coverage and minimise walking distances (allowing a maximum of 500 metre walking distance). No transfers have to be made between the feeders and the trunk service. This significantly reduces travel times to the commuter and this is expected to be an important element of the system in a smaller city such as Polokwane.

A second feature is the *conversion of Church Street to a Transit Mall* to only allow access to pedestrians, Non-Motorised Transport (NMT), Polokwane IRPTN buses, emergency vehicles and delivery vehicles only. Other vehicles currently making use of Church Street will be accommodated by addressing congestion on parallel roads. This will be done by improving intersection capacity through the implementation intersection upgrades, improved traffic signalling and better management of parking demand.

#### **3.19.3 Progress for 2021/22**

##### **Business, Financial Planning**

**Financial Model and Business Plan:** The financial model and financial plan for Phase 1A was updated based on the updated infrastructure and operational costs. The Phase 1A bus operations will impact approximately 15% of the total operations after the moderation process. The system has been designed around the commuter's affordability, such that the commuter will be exposed to higher premium than what they are currently paying regardless of the bus system being a superior transport service. Consequently, there is high degree of subsidization of the public transport system by the municipality. Naturally, the cost of this service will increase proportionally with other inflation dependent cost over time, such as fuel and tyres. However, the municipality will strive to keep the cost of the service as low as possible for as long as possible.

## **Public Transport Regulation and Monitoring Operating licence verification**

### **Operating Licence (OL) Verification Process for Phase 1A-**

A Public Transport Operating License committee has been established to attend to all Operating License applications and the request for comments from the Provincial Department of Transport. The committee is made up of representatives from Traffic, Land Use, Cluster office management and Legal Services.

### **Compensation**

A compensation amount of R1,400,000.00 was agreed to between the City and the three Phase 1A affected Taxi Associations: Flora Park Pietersburg (FPTA); Seshego Polokwane (SPTA); and Westenburg (WTA) at the Compensation Negotiation Forum during the 2020/21 financial year. This was for loss of business rights which includes surrender of a compliant minibus taxi (MBT) vehicle and linked operating licence (OL). The compensation value was to be paid in two tranches of R1,241,000.00 and R159,000.00 respectively, in line with the Restraint of Trade and Compensation Agreement (ROTCA) signed with nominated individual taxi operators.

While a total of one-hundred and twenty-three (123) MBT operators received the first tranche compensation in the 2020/21 financial year, only one-hundred and twenty-one (121) taxi operators were paid the second tranche.

Compensation during the 2021/22 after the disposal of the vehicles through auction. Payment of 2nd tranche compensation to the two (2) operators is on hold pending transfer of ownership of their MBT vehicles to the Municipality's and delays due to winding down of deceased estates.

### **Vehicle Operating Company Agreement (VOCA)**

The three-year agreement was signed during the 2020/21 between the City and the Vehicle Operating Company (VOC), Esilux (Pty) Ltd, which was established by Leeto La Polokwane Phase 1A affected Taxi Associations. Activation and commencement of the VOCA and Phase 1A bus operations were done in the 2021/22 financial year after capacitation of drivers and VOC board of directors. The VOCA forms the basis of the services/operations to be rendered by the VOC in terms of Leeto la Polokwane for Phase 1A and the contracting relationship with the City.

The interim phase VOCA, which runs for three years, is also used for capacitation of the bus operating company in preparation for the 12-year contract. Preparations for negotiations for the 12-year contract will commence in the 2022/23 financial year, preceded by finalisation of the VOC business/shareholding structure.

As part of the capacitation phase and increasing ridership thus sustainability of the system, during the 2020/21 financial year, the City and Esilux started with implementation of a Turnaround Strategy which covers areas such as increasing ticket selling points, bus stop coverage, revising operational plan and route optimisation. Implementation of the Turnaround Strategy will continue in the 2022/23 financial year, with ongoing engagement with Phase 1A affected taxi associations.

In line with public transport transformation and empowerment agenda, a Value Chain Framework will be finalised in the 2022/23 financial for the VOC to benefit from value chain business opportunities.

### **Stakeholder Engagement / Public Participation**

Stakeholder Engagements are ongoing to inform, educate and get buy-in on the Leeto La Polokwane operations. Stakeholders have been engaged regarding the launch of Phase 1 A Operations during the 2021/22 Financial year. Various customer relationship management channels have been developed to improve communication between the service and its customers such as a call center positioned at the control center, a WhatsApp line, a mobile App and social media platforms. The system aims to uphold healthy relationships with all stakeholders by maintaining an open door policy.

### **Systems Planning**

Household travel survey: The study was conducted and completed for the City of Polokwane. A detailed report prepared, workshopped and stakeholders and updated based on inputs and feedback received. The results, together with those from the Market Survey were utilised in the route alignment and update of the Technical Operational Plan.

CBD Parking Study: The study focused on establishing the parking demand and supply and the impact of the PIRPTS. This was critical along the streets where the PIRPTS is planned to run as parking space is going to be taken-up by the system. The study was completed and a detailed report was prepared, workshopped and revised based on the feedback received. The results of the study were used in the alignment of the PIRPTS route network and update of the Technical Operational Plan. The results were also used to inform the infrastructure preliminary designs along the affected street

CBD Freight Study: The study focused on establishing the freight needs, space requirements and delivery times in the CBD. Just like the CBD Parking Study, this analysis was critical especially along the streets where the PIRPTS is planned to run as restrictions may be introduced regarding access into these streets by private vehicles. The study was completed and a detailed report was prepared, workshopped and revised based on the feedback received. The results of the study were used in the updating of the Technical Operational Plan.

Public Transport Intermodal Facility: The project was being managed through the Limpopo Department of Roads and Transport. Limited inputs were provided by the Systems Workstream in order to ensure integration between the facility and the PIRPTS. Focus was more on how the PIRPTS route network can be aligned to ensure access into and out of the intermodal facility. The Workstream also assessed how the intermodal facility can be integrated with the CBD Movement Plan as proposed under the PIRPTS for non-BRT public transport vehicles and services.

Phase 1 Technical Operational Plan: The Technical Operational Plan (TOP) is a living document which is updated as and when new critical inputs are received. Updates to the TOP includes amongst others the incorporation of the CBD Parking and Freight Studies, intermodal facility and the proposed Church Street Transit Mall. The Taxi industry has agreed to Phase 1A specifically for the operation of 36 busses throughout the CBD, Westernburg, Seshego Polokwane corridor and Flora Park and operation has commenced in October 2021.



Future Phases: The Leeto La Polokwane future phase (Moletjie), (Mankweng) and (Aganang/Koloti) are proposed to be implemented in the future. Travel demand pattern studies need to be conducted to determine the City's growth points and travel demands which will guide the next phase to be prioritized. The approach of implementation would be for the Leeto La Polokwane system to mix with traffic, as opposed to dedicated infrastructure intervention.

Bus Specifications: Procurement of 36 buses (12 x 21 meter buses and 9 x 15 meter buses) for Leeto La Polokwane phase 1A. (21 x 12 meter and 3 x 9 meter buses has been delivered to date.

Phase 1 A Operation: Leeto La Polokwane commenced operations with fare paying passengers in October 2021 with a fleet of 11 buses on a 30 minutes head ways. The first three months of the operations indicated that the ridership was low, with no gradual increase which necessitated intervention through implementation of the Turnaround Strategy to address low ridership and also to make sure the commuters purchase tickets at the most convenient places. Through communication with National Department of Transport (NDOT being the funder of the project the City started purchasing the paper tickets in the buses which was convenient for the commuters. The City is however in the process of finalising the implementation of the Account Based Ticketing (ABT) which will be a permanent method of fare collection for the system.

ITS Concept: The Automated Fare Collection and Public Transport Management System (AFC/PTMS) have been developed and are fully functional in the Leeto La Polokwane Control Centre, 21 X 12 Meter buses and the Layover facility. The City is at advanced stages of migrating to the Account Based- Ticketing (ABT) system as per the revised National Department of Transport AFC regulations.

Church Street Transit Mall: Access to pedestrians, Non-Motorised Transport (NMT), Polokwane IRPTN buses, emergency vehicles and delivery vehicles only. Other vehicles currently making use of Church Street will be accommodated by addressing congestion on parallel roads. This will be done by improving intersection capacity through the implementation intersection upgrades, improved traffic signalling and better management of parking demand.

CITP – This Comprehensive Integrated Transport Plan is developed in terms of Section 36(1) of the National Land Transport Act 2009, (Act No. 5 of 2009) (NLTA). The National Land Transport Act No. 5 of 2009 requires all planning authorities to prepare Transport Plans in their jurisdiction for the period of 5 years and must be updated annually. The CITP must be submitted to the Limpopo Department of Transport and Community Safety (LDTCS) Member of the Executive Committee (MEC) for approval. The planning authority (Polokwane Municipality) must also submit its CITP to the National Minister of Transport for approval of the commuter rail and civil aviation component.

Universal Access Plan: This plan is a living document and responds to the different elements of the project. The document is in line with the requirement of the Department of Transport and National Treasury guidelines. All infrastructure, buses and support services (fare collection and communication) must provide for people with special need. The Leeto La Polokwane bus operation is currently operated with the universal accessible buses which commuters with special needs like those using wheelchairs are able to ride in the system.

## Infrastructure

Since inception the following have been achieved:

The key requirements for the public transport system to go live is full compliments of infrastructure, 4.35km Trunk route, 31.5km Feeder routes, 20.4km Trunk extensions, 86 Kerbside stops without shelters completed, Control Centre is 98% completed, Civil works are at 40% on the Bus depot, Daytime layover facility is at 90%. Civil works at the Bus Station are at 92%, Transit Mall will include UTC at certain intersections. The implementation of the Daytime Layover facility is at 95% physical progress.

The Construction of the Superstructures and buildings at the Bus Depot and Bus Station will start in the 2022/23 financial year.

The project for the widening of the Sand River Bridge on Nelson Mandela Trunk Route is at implementation stage and to be completed in the 2022/2023 financial year.

The Municipality is also planning to refurbish the Indian centre taxi rank, a consultant is appointed and busy finalising the designs

The Municipality has upgraded and completed two taxi ranks in Polokwane, Spar and pick and pay taxi ranks within the city.

**Table 90: Municipal Bus Service Data**

| Municipal Bus Service Data |  |                                       |
|----------------------------|--|---------------------------------------|
| No                         | Details  | 2021/22                               |
|                            |  | Actual No.                            |
| 1                          | Average Daily Passenger Number                       | 2373                                  |
| 2                          | No. Of Seats available for all journeys              | 91 seaters x 15 buses = 1365          |
| 3                          | Unused bus capacity for all journeys                 | None                                  |
| 4                          | Size of bus fleet at year end                        | 21 x 12 meter buses                   |
| 5                          | Average number of buses off the road at any one time | 7                                     |
| 6                          | Proportion of the fleet off road at any one time     | 15 (number of trips scheduled)        |
| 7                          | No. of bus journeys scheduled                        | 2 days                                |
| 8                          | No. of journeys cancelled                            | 91 seaters x 15 scheduled buses =1365 |
| 9                          | Proportion of journeys cancelled                     | None                                  |

**Table 91: Transport Services**

|                                      |
|--------------------------------------|
| <b>Employees: Transport Services</b> |
|--------------------------------------|

| 2020/21   |                  |              | 2021/22   |                  |   |  |
|-----------|------------------|--------------|---|------------------|---|--|
| Job level | Employees<br>No. | Posts<br>No. | Vacancies<br>(as a % of<br>total<br>posts)<br>% | Employees<br>No. | Vacancies<br>(fulltime<br>equivalents)<br>No. | Vacancies<br>(as a % of<br>total posts)<br>% |
| 0-3       | 5                | 5            | 0%  | 4                | 2   | 0.24%  |
| 4-6       | 2                | 2            | 0%  | 2                | 0   | 0%   |
| 7-9       | 1                | 1            | 0%  | 4                | 0   | 0%   |
| 10-12     | 0                | 0            | 0   | 0                | 0   | 0%   |
| 13-15     | 0                | 0            | 0   | 0                | 0   | 0%   |
| 16-18     | 0                | 0            | 0   | 0                | 0   | 0%   |
| 19-20     | 1                | 1            | 0%  | 1                | 0   | 0%   |
| Total     | 9                | 10           | 0%  | 11               | 2   | 0.24%  |

**Table 92: Capital Expenditure 2021/22: Transport (Including vehicle Licensing & Public Bus Operation)**

| Multi Year Budget<br>Project Names                      | Funding  | Original Budget<br>2021/22 | Adjustments<br>Budget<br>2019/20<br>20 | Total Year To Date | Percentage |
|---|----------|----------------------------|--|--------------------|------------|
| Transport Operations (IPRTS)<br>Transport and Services  | -        |                            |  | -                  | 0%         |
| AFC / ABT   | PTN<br>G | 6 000<br>000               | -                                      | -                  | 85%        |
| PTMS  | PTN<br>G | 5 20<br>0 000              | -                                      | -                  | 100%       |
| Contol Centre   | PTN<br>G | -                          | 2 500<br>000                           | -                  | 0%         |
| Buses   | PTN<br>G | -                          | .....<br>16 000<br>000                 | -                  | 55%        |
| Upgrad & constr of Trunk route 108 /<br>2017 WP1        | PTN<br>G | -                          | 9 368<br>000                           | 579 095            | 6%         |
| Daytime lay-over 108 / 2017 WP2                         | PTN<br>G | -                          | 2 943<br>473                           | 191 611            | 7%         |
| Refurbishment of Daytime Layover<br>Buildings           | PTN<br>G | -                          | 6 730<br>000                           | 3 168 708          | 47%        |
| Compensation  | PTN<br>G | 16<br>760<br>000           | 164 097<br>726                         | -                  | 0%         |
| PT facility upgrade                                     | PTN<br>G | 2 250<br>000               | 13 250<br>000                          | 1 819 679          | 14%        |
| Construction of bus depot Civil works<br>108 / 2017 WP3 | PTN<br>G | 11                         | 7 256<br>942                           | 2 700 896          | 37%        |

| Multi Year Budget<br>Project Names                             | Funding  | Original<br>Budget<br>2021<br>/22 | Adjust<br>ments<br>Budget<br>2019/20<br>20 | Total Year To Date | Percen<br>tage |
|--|----------|-----------------------------------|--|--------------------|----------------|
|  |          | 720<br>000                        |  |                    |                |
| Construction of bus station Civil works<br>108/2017 WP4        | PTN<br>G | 18<br>180<br>000                  | 3<br>388<br>859                            | 2 638 859          | 78%            |
| Construction & provision of Depot Upper<br>structures          | PTN<br>G | 4 925-<br>000                     | -  | -                  | 0%             |
| Construction & provision of Station<br>Upper structures        | PTN<br>G | 30<br>000<br>000                  | 5<br>000                                   | 8 443 624          | 169%           |
| Construction & provision of Station<br>Upper structures        | PTN<br>G | 37<br>600<br>000                  | 4<br>000                                   | 000-               | 0%             |
| Total Transport Operations (IPRTS) -<br>Transport and Services |          | 159<br>433<br>000                 | 234<br>535<br>000                          | 19 542 471         | 8%             |

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.20 Executive and Council

This component includes: Executive office (Mayor; Councillors; and Municipal manager).

**Table 93: Employees: Council**

| Employees: Council 2020/21 |             |         |              |           | Employees: Council 2021/22 |             |         |              |                                   |
|----------------------------|-------------|---------|--------------|-----------|----------------------------|-------------|---------|--------------|-----------------------------------|
| Job Levels                 | Employee No | Post No | Employees No | Vacancies | Job Levels                 | Employee No | Post No | Employees No | Vacancies( Full time equivalents) |
| 0-3                        | 11          | 16      | 11           | 5         | 0-3                        | 11          | 16      | 11           | 5                                 |
| 4-6                        | 16          | 22      | 16           | 6         | 4-6                        | 16          | 22      | 16           | 6                                 |
| 7-9                        | 14          | 26      | 14           | 12        | 7-9                        | 14          | 26      | 14           | 12                                |
| 10-12                      | 6           | 7       | 6            | 1         | 10-12                      | 6           | 7       | 6            | 1                                 |
| 13-15                      | 2           | 3       | 2            | 1         | 13-15                      | 2           | 3       | 2            | 1                                 |
| 16-18                      | 6           | 6       | 6            | 0         | 17                         | 6           | 6       | 6            | 0                                 |
| 19-20                      | -           | -       | -            | -         | 19-20                      | -           | -       | -            | -                                 |
| Total                      | 55          | 80      | 55           | 25        | Total                      | 55          | 80      | 55           | 25                                |

## 3.21 HUMAN RESOURCES

### 3.21.1 Introduction to Human Resource

All organisations are made up of human capital and Human Resources functions are about acquiring the service of people, developing their skills, motivating, and making sure that they continue to maintain their commitment towards the organisation. Human Resources is concerned about management of employees from recruitment to retirement and all other activities supports this major functions.

The human resources strategic business unit is responsible for organisational development, personnel administration, training and development, labour relations, recruitment, employee wellness and occupational health and safety.

The focus for the financial year in review was on recruitment, however due to the COVID-19 pandemic the process came to a standstill. The development of employees and capacity building around finances, which formed part of a response to National Treasury' s request to comply with the MFMA Competency Framework was also hampered by the pandemic, it was only after level one that physical classes were considered. The development of Councillors on MFMP as well as leadership programs which is in line with capacity building as enshrined in the Upper Limits was also implemented.

### **3.21.2 Performance as Per Area of Focus.**

#### **Recruitment:**

The number of budgeted positions at the beginning of the financial year was standing at 351 and 46 positions were filled at the end of the financial year.

Organisational Development: The focus was on job evaluation and Polokwane Municipality has submitted 732 job descriptions for evaluation by the Salga lead District Job Evaluation Committee and 642 have been evaluated and 356 at the Provincial Audit Committee.

#### **Training and Development:**

##### **Learnership:**

The following learnership were implemented during the financial year 2021/2022

75 employees trained on Municipal Finance Management Programme

##### **Internships:**

98 learners completed the programme

##### **National Treasury Compliance**

Polokwane Municipality has 85 employees that meet minimum competency as per national Treasury regulations. Remaining Twenty (20) finance officials have completed the programme and still waiting for their certificates

#### **Training**

286 employees and councilors were trained as per approved Workplace skills plan for 2021/2022

#### Occupational Health and Safety:

The focus area was compliance to Occupational Health and Safety regulations by the Polokwane Municipality and their employees. During this period 82 injury on duty was reported with one thousand one hundred and thirty-four days lost (1134). The direct cost (salary only) for these injuries was R697 940.52. These injuries have shown an increase from the previous year due to the severity of the injuries with accumulative lost days

#### Employee Assistance Programme:



The objective of Employee Assistance Programme (EAP) is the provision of psychosocial support to employees and their immediate families and promotion of productivity in the organization. Services that were offered include counselling and referral services, as well as implementation of wellness programmes.

The information sharing sessions are focused on topics related to social issues that may affect employees such as: personal financial management, conflict resolution skills, trauma and bereavement debriefing, interpersonal relations, communication and supervisory workshops. service marketing of EAP, dealing with loss, personal hygiene, bereavement, peer educators programme, substance abuse awareness programmes, men's and women's dialogues, gender-based violence and HIV & AIDS, and stress management. Psychosocial support: 209 new individual cases handled during the 2021/2022 financial year. The high turnover of cases was related to mental health, substance abuse, gender-based violence and financial challenges as compared to past years; this could have been exacerbated by the COVID-19 lock down implications and the financial constraints.



Psychosocial support: 209 new individual cases handled during the 2021/2022 financial year. The high turnover of cases was related to mental health, substance abuse, gender-based violence and financial challenges as compared to past years; this could have been exacerbated by the COVID-19 lock down implications and the financial constraints.

Supervisory training: In the 2020/2021 Supervisors' involvement has also increased as they are able to refer subordinates, make follow ups; participated in solution findings and conduct behavioural monitoring and support of employees. 12 supervisor participated in supervisory training workshop

Wellness champion training: 19 Peer Educators attended financial wellness workshop on pandemic fatigue, communication skills and financial wellness workshop. The main objective of the workshops was to empower the change agent so as to enable them to act exemplary to their colleagues within the workplace.



Proactive Programmes: total number of 688 employees participated in the financial wellness workshop conducted in partnership with our key stakeholders Old mutual in the 2021/2022 financial wellness workshop. The objective of the workshop is to empower and educate employees on financial literacy, planning and management. The proactive programmes focused mainly in the directorates that offers essential services such as waste, fire, security, traffic management customer care and water and sanitation SBU's.



**Table 94: COVID 19 Annual Report July 2021 – June 2022**

|   |              |
|---|--------------|
| Total Number of Positive cases July 2021 – June 2022      | 150          |
| Total number of high risks contacts July 2021- June 2022  | 159          |
| Total number of death cases reported July 2021- June 2022 | 6            |
| Total number of females                                   | 73           |
| Total number of males                                     | 71           |
| Month with high positive cases                            | January 2021 |
| Month with high death rate                                | January 2021 |

Online articles on proactive programmes: 10 online articles distributed through internal communication as a way to empower, educate and inform employees on social issues that may impact on their wellbeing. The articles were based on the following:

- Importance of vaccination and saving lives
- Grieving for a loved one during COVID
- Gender based violence awareness and stigma discrimination
- Family as an institution of values and morals
- Mental health awareness month
- Promotion of men's' health and knowing when to ask for help.
- Your personal relationship with finance.

| Service Objectives  | Outline Service Targets | 2020/21                              |                                      | 2021/22                              |                                      |
|---|-------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|   |                         | Target                               | Actual                               | Target                               | Actual                               |
| Service Indicators  |                         |                                      |                                      |                                      |                                      |
| (i)   | (ii)                    |                                      |                                      |                                      |                                      |
| % Senior Managers (MM and S56) with signed performance agreements   |                         | 100%                                 | 100%                                 | 100%                                 | 100%                                 |
| # formal individual assessment sessions conducted   |                         | 0                                    | 0                                    | 0                                    | 0                                    |
| # people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan |                         | 0                                    | 0                                    | 0                                    | 0                                    |
| Employment Equity report developed and submitted on time  |                         | 1 employment equity report submitted | 1 Employment equity report submitted | 1 Employment equity report submitted | 1 Employment equity report submitted |

**Table 95: Municipal Transformation Targets**

**Table 96: Employees: Human Resources Service 2021/22**

| Job levels | Employee No | Post No | Employees No | Vacancies | Job levels | Employee No | Post No | Employees No | Vacancies (full time equivalents) |
|------------|-------------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 8           | 9       | 8            | 1         | 0-3        | 9           | 11      | 9            | 2                                 |
| 4-6        | 20          | 32      | 20           | 12        | 4-6        | 20          | 32      | 20           | 12                                |
| 7-9        | 15          | 19      | 15           | 4         | 7-8        | 16          | 20      | 16           | 4                                 |
| 10-12      | 5           | 6       | 5            | 1         | 10-12      | 5           | 6       | 5            | 1                                 |
| 13-15      | 0           | 0       | 0            | 0         | 13-15      | -           | -       | -            | -                                 |
| 16-18      | 0           | 0       | 0            | 0         | 16-17      | -           | -       | -            | -                                 |
| 19-20      | N/A         | N/A     | N/A          | N/A       | 19-20      | N/A         | N/A     | N/A          | N/A                               |
| Total      | 48          | 66      | 48           | 18        | Total      | 50          | 69      | 50           | 19                                |

## **3.22 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

### **3.22.1 Introduction to Information Technology (ICT) Services**

The Information and Communication Technology Strategic Business Unit is responsible for the development and support of municipal information systems and ensure that critical information maintained by these systems is accessible and secured all the time. These is achieved through the provision of infrastructure hardware and software which are in line with the municipality policies and standards. These will ensure that the municipality leverage on the available technologies to deliver services effectively and efficiently.

The unit has the following subunits:

- Infrastructure
- Information Systems
- Records Management

### **ICT Steering Committee**

The Information Service unit also to the ICT Steering Committee. The committee's composition is as follows:

- Chairperson: Independent person who is not in the employ of the municipality
- All Municipal Directors: Members
- Manager: Information and Communication Technology: Secretary
- Manager: Internal Audit.
- Manager: Risk Management

### **ICT Strategic Aims**

The ICT Small Business Unit (SBU) aims to ensure that the Information and Communication Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate. The below figure shows the strategic objectives alignment to ICT strategic objectives.



### Strategic Objectives Alignment

The strategy aims to ensure ongoing support to the municipal users by means of improved service delivery, by achieving the following objectives:

- Objective: To provide integrated ICT solutions.
- Description: To make municipal services more accessible on e-services (i.e. online), which will reduce the cost of accessing the services and improve turnaround times and strengthen accountability and responsiveness.
- Objective: To enhance ICT Infrastructure and develop smart technology solutions.
- Description: To design, develop, implement and maintain the hardware, software, data centre and a high-speed communication network in keeping up with emerging technological trends in order to enhance the performance of service delivery.
- Objective: To continuously improve in the development and implementation of ICT Governance.
- Description: To continuously implement, evaluate and monitor Corporate Governance of ICT Policy Framework in order improve the ICT SBU's operations.
- Objective: To provide a secured ICT infrastructure that assures integrity, confidentiality, and availability of municipal data, information and knowledge.
- Description: To continuously enforce the implementation ICT security Framework across all hardware and software in order to protect data as a municipal asset.

Implement Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF):

- Phase 1 - Create an enabling environment for the implementation for the Corporate Governance of ICT and Governance of ICT.

Information and Communication Technology Steering Committee was in place with 4 quarterly meetings held for the period under review.

Information and Communication Technology Policies are in place.

- Phase 2 - Strategic alignment (Collaboration of ICT and Business) was completed and the governance documents were adopted by council.

The 2022/23 Operational Plan is being drafted for adoption.

The ICT Strategy is in the fifth and final year (F/Y 2022/23) alignment to new business objectives is required and the process will start in the current financial year (2022/23).

Enterprise Architecture project as part of the CGICTPF.

- Phase 3: Continuous improvement of governance and strategic alignment arrangements

Information and Communication Technology has drafted the Cyber Security Procedure to deal with threats related to Cyber Crime.

The ICT Policies, Disaster Recovery Plan and ICT Business Continuity were adopted by Council for Implementation.

**Table 97: ICT Services Policy Objectives Taken from IDP**

| <b>ICT Services Policy Objectives Taken from IDP</b>   |                                |                |               |                |               |
|--|--------------------------------|----------------|---------------|----------------|---------------|
| <b>Service Objectives</b>  | <b>Outline Service Targets</b> | <b>2020/21</b> |               | <b>2021/22</b> |               |
|  |                                | <b>Target</b>  | <b>Actual</b> | <b>Target</b>  | <b>Actual</b> |
| <b>Service Indicators</b>  |                                |                |               |                |               |
| Service Objective: ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030 |                                |                |               |                |               |
| % of Network Stability   | 90%                            | 100%           | 99%           | 100%           | 98%           |
| % per phase of Implementation of ICT Governance Framework  | 50%                            | 100%           | 100%          | 100%           | 99%           |



**Table 98: Employees: ICT 2021/22**

| Job Levels | Employee No | Post No | Employees No | Vacancies | Job Levels | Employee No | Post No | Employees No | Vacancies( Full time equivalents) |
|------------|-------------|---------|--------------|-----------|------------|-------------|---------|--------------|-----------------------------------|
| 0-3        | 8           | 9       | 8            | 1         | 0-3        | 3           | 5       | 3            | 2                                 |
| 4-6        | 20          | 32      | 20           | 12        | 4-6        | 11          | 12      | 12           | 1                                 |
| 7-9        | 15          | 19      | 15           | 4         | 7-9        | 10          | 14      | 10           | 4                                 |
| 10-12      | 5           | 6       | 5            | 1         | 10-12      | 7           | 13      | 8            | 7                                 |
| 13-15      | 1           | 1       | 1            | 0         | 13-15      | 1           | 1       | 1            | 0                                 |
| 16-18      | 2           | 2       | 2            | 0         | 17         | 1           | 2       | 1            | 1                                 |
| 19-20      | N/A         | N/A     | N/A          | N/A       | 19-20      | N/A         | N/A     | N/A          | N/A                               |
| Total      | 51          | 69      | 51           | 18        | Total      | 33          | 47      | 33           | 14                                |

**3.22.2 Comment on the Performance of ICT Services Overall**

In the previous year management reported that the ICT Strategic Business Unit embarked on the alignment of the Disaster Recovery Plan, Policies, and the ICT Business Continuity Plan. The project was completed, and all the documents were adopted by Council for implementation. The plans and procedures were implemented for the period under review to ensure that the Municipality will continue to operate in an event of a disaster. Management managed to implement a new Traffic Contravention Management System to modernise the operation of the Traffic and Licensing SBU. A project that is currently underway is that of the Implementation of an Electronic Documents and Records Management system, the project is at 98%. In addition, Management enhanced the security of the Institution through the deployment of Network Security Vulnerability Scanning tools to ensure that the Municipality's network infrastructure is scanned regularly to identify and address security vulnerabilities.

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### COMPONENT A: MUNICIPAL PERSONNEL

#### 4.1 Introduction to the Municipal Personnel

The staff compliment of the municipality according to the staff establishment was totalling 2021 as at the end of the year under review i.e. 2021/2022

The tables below depict the picture of the organisational development of Polokwane Municipality for the year under review.

#### Employee Totals, Turnover, and Vacancies

The Staff Turnover for the year 2021/22 was at 2.97% which represents termination of 60 employees and the vacancy rate was at 58,64%. The high vacancy rate is because of the total approved positions on the organisational structure not necessarily the budgeted positions. When considering the total budgeted positions of 351, the vacancy rate is at 7.18%, which means the remaining 51,45% is non-budgeted.

The turnover rate and the vacancy rate are based on the organisational structure which was approved with 4886 positions. The tables below provide detail information on the organisational development of Polokwane Municipality.

**Table 99: Employees: Human Resources Service 2021/22**

| Job levels | Employee No | Post No | Employees No | Vacancies | Job levels | Employee No | Post No | Employees No | Vacancies(full time equivalents) |
|------------|-------------|---------|--------------|-----------|------------|-------------|---------|--------------|----------------------------------|
| 0-3        | 8           | 9       | 8            | 1         | 0-3        | 9           | 11      | 9            | 2                                |
| 4-6        | 20          | 32      | 20           | 12        | 4-6        | 20          | 32      | 20           | 12                               |
| 7-9        | 15          | 19      | 15           | 4         | 7-8        | 16          | 20      | 16           | 4                                |
| 10-12      | 5           | 6       | 5            | 1         | 10-12      | 5           | 6       | 5            | 1                                |
| 13-15      | 0           | 0       | 0            | 0         | 13-15      | -           | -       | -            | -                                |
| 16-18      | 0           | 0       | 0            | 0         | 16-17      | -           | -       | -            | -                                |
| 19-20      | N/A         | N/A     | N/A          | N/A       | 19-20      | N/A         | N/A     | N/A          | N/A                              |
| Total      | 48          | 66      | 48           | 18        | Total      | 50          | 69      | 50           | 19                               |

**Table 100: Municipal Employees per Directorate**

| Description                        | 2018/19      |               |                      |              | 2019/20              |              |              | 2020/21              |              |              | 2021/22      |                     |
|------------------------------------|--------------|---------------|----------------------|--------------|----------------------|--------------|--------------|----------------------|--------------|--------------|--------------|---------------------|
|                                    | No Vacancies | No. Employees | No of Approved Posts | No Vacancies | No of Approved Posts | No Employees | No Vacancies | No of Approved Posts | No Employees | No Vacancies | No Employees | No of Approved Post |
| Water and Waste Water (Sanitation) | 180          | 464           | 270                  | 194          | 393                  | 303          | 85           | 312                  | 403          | 84           | 324          | 408                 |
| Electricity (Energy)               | 22           | 154           | 116                  | 38           | 198                  | 147          | 51           | 158                  | 108          | 40           | 158          | 198                 |
| Waste Management                   | 208          | 370           | 156                  | 214          | 179                  | 164          | 15           | 162                  | 381          | 39           | 156          | 195                 |
| Housing                            | 26           | 54            | 27                   | 27           | 15                   | 15           | 0            | 27                   | 37           | 2            | 15           | 17                  |
| Waste Water (Storm water Drainage) | 21           | 71            | 48                   | 23           | 0                    | 0            | 0            | 7                    | 24           | 17           | 7            | 24                  |
| Roads                              | 42           | 102           | 58                   | 44           | 132                  | 117          | 15           | 110                  | 188          | 19           | 113          | 132                 |
| Transport                          | 13           | 24            | 11                   | 13           | 10                   | 8            | 2            | 8                    | 17           | 13           | 10           | 23                  |
| Planning                           | 23           | 56            | 33                   | 23           | 22                   | 17           | 5            | 27                   | 58           | 1            | 17           | 18                  |
| Local Economic Development         | 5            | 27            | 21                   | 6            | 19                   | 19           | 0            | 19                   | 27           | 0            | 19           | 19                  |
| Community & Social Services        | 52           | 102           | 86                   | 16           | 89                   | 77           | 12           | 75                   | 65           | 12           | 75           | 65                  |

| Description                         | 2018/19      |               |                      |              | 2019/20              |              |              | 2020/21              |              |              | 2021/22      |                      |
|-------------------------------------|--------------|---------------|----------------------|--------------|----------------------|--------------|--------------|----------------------|--------------|--------------|--------------|----------------------|
|                                     | No Vacancies | No. Employees | No of Approved Posts | No Vacancies | No of Approved Posts | No Employees | No Vacancies | No of Approved Posts | No Employees | No Vacancies | No Employees | No of Approved Posts |
| Environmental Protection            | 199          | 384           | 176                  | 208          | 209                  | 190          | 19           | 162                  | 381          | 10           | 172          | 182                  |
| Health                              | 2            | 8             | 5                    | 3            | 7                    | 6            | 1            | 5                    | 3            | 1            | 5            | 6                    |
| Security and Safety                 | 244          | 601           | 341                  | 260          | 123                  | 100          | 23           | 372                  | 531          | 37           | 93           | 130                  |
| Sports and Recreation               | 23           | 99            | 75                   | 24           | 143                  | 133          | 10           | 129                  | 97           | 10           | 124          | 134                  |
| Corporate Policy Offices and others | 126          | 873           | 525                  | 120          | 460                  | 364          | 120          | 460                  | 364          | 57           | 516          | 528                  |

| Employees              |               |                    |                  |                      |               |                      |              |               |                      |              |  |
|------------------------|---------------|--------------------|------------------|----------------------|---------------|----------------------|--------------|---------------|----------------------|--------------|--|
| Description            | 18/19         |                    | 19/20            |                      | 20/21         |                      |              | 2021/22       |                      |              |  |
|                        | No. Employees | No. Approved posts | No. of employees | No of Approved Posts | No. Employees | No of Approved Posts | No Vacancies | No. Employees | No of Approved Posts | No Vacancies |  |
| <b>Social Services</b> | 44            | 107                | 78               | 29                   | 77            | 89                   | 12           | 1505          | 1799                 | 294          |  |
| Sub-Total              | 3154          | 3149               | 1901             | 1248                 | 2054          | 4857                 | 2803         | 2021          | 2372                 | 351          |  |

Headings follow the order of services as set out in Chapter 3. Service totals should equate to those included in the chapter 3 employee schedules. Employee and approved posts numbers are as at 30<sup>th</sup> of June 2022. Note: The municipality had 351 budgeted positions and 2865 non- budgeted positions as at the end of the financial year.

**Table 101: Municipal Vacancy Rate**

| Vacancy Rate 2019/20                                       |                           |   |  | Vacancy Rate 2020/21      |   |  | Vacancy Rate 2021/22      |   |  |
|--|---------------------------|---|--|---------------------------|---|--|---------------------------|---|--|
| Designation  | *Total approved posts No. | *Variances (Total time that vacancies exist using fulltime equivalents) No. | *Variances (as a proportion of total posts in each category) | *Total approved posts No. | *Variances (Total time that vacancies exist using fulltime equivalents) No. | *Variances (as a proportion of total posts in each category) | *Total approved posts No. | *Variances (Total time that vacancies exist using fulltime equivalents) No. | *Variances (as a proportion of total posts in each category) |
| Municipal Manager and council                              | 1                         | 0   | 1  | 1                         | 0   | 1  | 1                         | 1   | 0  |
| CFO  | 1                         | 0   | 1  | 1                         | 0   | 1  | 1                         | 0   | 1  |
| Other S57 Managers   | 2                         | 2   | 0  | 9                         | 2   | 7  | 9                         | 4   | 5  |
| Other S57 Managers (Finance Post)                          | 0                         | 0   | 0  | 0                         | 0   | 0  | 0                         | 0   | 0  |
| Senior Management (Level 1-3 finance post)                 | 19                        | 5   | 14   | 19                        | 3   | 16   | 21                        | 19  | 2  |
| High Skilled Supervision: level 4-6 excluding finance post | 35                        | 10  | 25   | 27                        | 4   | 23   | 35                        | 11  | 24   |
| High Skilled Supervi                                       | 137                       | 30  | 107  | 126                       | 18  | 108  | 155                       | 49  | 106  |

|                         |     |    |     |     |    |     |     |    |     |
|-------------------------|-----|----|-----|-----|----|-----|-----|----|-----|
| sion:<br>level 7-<br>13 |     |    |     |     |    |     |     |    |     |
| finance<br>post         |     |    |     |     |    |     |     |    |     |
| Grand -<br>Total        | 195 | 47 | 148 | 183 | 27 | 156 | 222 | 81 | 141 |

**Table 102: Municipal Employee Turn -Over Rate**

| Details | Total Appointments as of the beginning of Financial year No. | Termination by June 2021 | Details   | Total Appointments as of the beginning of Financial year No. | Termination by June 2022 |
|---------|--|--------------------------|-----------|--|--------------------------|
| 2019/20 | 2054 (end of financial year)                                 | 69                       | 2019/20   | 247  | 62                       |
| 2020/21 | 2056 (end of financial year)                                 | 62                       | 2020/21   | 84   | 46                       |
| 2021/22 | 2021 (end of financial year)                                 | 46                       | 2021/2022 | 46   | 60                       |

**4.2 Comment on Vacancies and Turnover:**

The total staff complement based on the reviewed organizational structure of 4886 positions stands at 2021 with turnover rate of 2.97%. The vacancy rate is at 58,64%.

## **COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.**

### **4.3 Managing the Municipal Workforce.**

#### **4.4 Introduction to Municipal Workforce Management.**

The aim of the Employment Equity Act, 1998(Act No.55 of 1998) (EEA) is to facilitate transformation within the workplace.

Polokwane Municipality views employment equity as a strategic priority and it recognizes it as an important measure against which a Smart City and a world class organization is benchmarked. Polokwane Municipality supports the creation of an equitable working environment, with the dignity of all employees respected and the diversity of employees valued and properly managed.

The transformation and the successful management of diversity will bring in 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 regarding race, gender and disability and reflect the demographics within Polokwane Municipality.

The Municipality has developed an Equity Plan as required by the Act. The aims are to ensure that positive measures envisaged in the Act are implemented within the Municipality.

Although targets have been met in terms of previously disadvantaged people there is a need to be deliberate in the implementation by targeting the promotion of women and disabled in our recruitment process.



#### 4.5 Policies

**Table 103: HR Policies & Plans**

|    | <b>Name of Policy</b>                       | <b>Completed %</b> | <b>Reviewed %</b> | <b>Date adopted by council or comment on failure to adopt</b>        |
|----|---|--------------------|-------------------|--|
| 1  | Affirmative Action                          | 100%               |                   | Enforced by the Employment Equity Act and the Plan                   |
| 2  | Code of conduct for employees               | 100%               |                   | Local Government Systems Act (Schedule in the Act)                   |
| 3  | Business Code of Ethics                     | 100%               |                   | Local Government Systems Act (Schedule in the Act)                   |
| 4  | Bursary                                     | 100%               |                   | Council  |
| 5  | Bereavement Policy                          | 100%               |                   | Council  |
| 6  | Delegations, Authorization & responsibility | 100%               |                   | Local Government MSA   |
| 7  | Disciplinary Code & Procedures              | 100%               |                   | SALGBC (Collective agreement)  |
| 8  | Essential Services                          | Agreement expired  |                   | Agreement at the Sub-committee of the Local Labour Forum (2018/2019) |
| 9  | Employee Assistance/ wellness               | 100%               |                   | 07/06/2013   |
| 10 | Employment Equity                           | 100%               |                   | EEA  |
| 11 | Exit Management                             | 100%               |                   | Recruitment Policy   |
| 12 | Grievance Procedures                        | 100%               |                   | SALGBC (Collective Agreement)  |
| 13 | HIV/AIDS                                    | 100%               |                   | 22/06/2006   |
| 14 | Human Resource & Development                | 100%               |                   | Local Labour Forum   |
| 15 | Information Technology                      | 100%               |                   | Council  |
| 16 | Job Evaluation                              | 100%               |                   | SALGA  |

|    | <b>Name of Policy</b>                   | <b>Completed %</b> | <b>Reviewed %</b> | <b>Date adopted by council or comment on failure to adopt</b>  |
|----|---|--------------------|-------------------|--|
| 17 | Leave policy                            | 100%               |                   | SALGBC (Conditions of Service)                                 |
| 18 | Occupational Health & Safety            | 100%               |                   | OHS Policy   |
| 19 | Official Housing                        | No policy          |                   | Collective agreement has housing subsidy and rental allowance. |
| 20 | Official Journeys, Travelling Scheme    | Functional         |                   | Policy reviewed in 2017 an adopted                             |
| 21 | Official Transport to attend funerals   | Functional         |                   | MM   |
| 22 | Official working hours and overtime     | Functional         |                   | Conditions of Service  |
| 23 | Organizational rights                   | Functional         |                   | SALGBC   |
| 24 | Overtime Policy                         | Functional         |                   | BCEA   |
| 25 | Payroll Deductions                      | Functional         |                   | SALGBC   |
| 26 | Performance Management & Development    | 100%               |                   | Local Government Systems Act.                                  |
| 27 | Recruitment, selection & Appointments   | 100%               |                   | Recruitment policy   |
| 28 | Remuneration Scales & Allowances        | Functional         |                   | SALGBC   |
| 29 | Resettlement                            | No Policy          |                   |  |
| 30 | Sexual Harassment                       | 100%               |                   | LRA  |
| 31 | Skills development                      | 100%               |                   | SDA  |
| 32 | Smoking                                 | 100%               |                   | OHS Policy   |
| 33 | Scare Skills Policy                     | 100%               |                   | Council  |
| 34 | Work Organization                       | Functional         |                   | Council  |
| 35 | Uniforms & protective clothing          | Functional         |                   | OHS Policy   |
| 36 | Life Threatening Diseases Policy        | 100%               |                   | 07/06/2013   |
| 37 | Management of HIV/AIDS in the workplace | 100%               |                   | LRA. Code of Good Practice                                     |

|  | Name of Policy   | Completed<br>% | Reviewed<br>% | Date adopted by<br>council or comment<br>on failure to adopt |
|--|--|----------------|---------------|--|
|  | Use name of local policies if different from above and at any other HR policies not listed<br>T4.2.1 |                |               |  |

#### 4.5 Comment on Workforce Policy Development:

The organisation has policies and procedures in place which are essential. These policies together with procedures lays the basis for the organisation to function. They ensure compliance to the laws and regulation, give guidance to decision-making. They also help in streamlining internal processes as well as creating awareness amongst employees and other key stakeholders.

#### 4.5 Injuries, sickness, and suspensions 01 July 2020 to 30 June 2021

**Table 104: Number and Cost of Injuries on Duty**

| Type of injury                        | Injury leave taken<br>Days | Employees using injury leave | Proportion employees using sick leave<br>% | Average injury leave per employee<br>Days | Total estimated cost<br>R`000 |
|---------------------------------------|----------------------------|------------------------------|--|---|-------------------------------|
| Required basic medical attention only | 27 days                    | 19 Employees                 | 19 out of 21<br>= 90.4%                    | 0- 2 days for 19 employees                | ±R6.878.86                    |
| Temporary total disablement           | 37 days                    | 2 employees                  | 2 out of 21<br>= 28%                       | 15 days for 2 employees                   | ±R12.347.82                   |
| Permanent disablement                 | 0                          | 0                            | 0  | 0   | 0                             |
| Fatal                                 | 0                          | 0                            | 0  | 0   | 0                             |
| <b>Total</b>                          | <b>64 days</b>             | <b>21</b>                    | <b>99.9%</b>                               | <b>17 days</b>                            | <b>±R19.226.68</b>            |

## Injuries, Sickness and Suspensions

Table 105: Number and cost of injuries on duty (For more than 3 days)

| Type of injury                        | Injury leave taken<br>Days | Employees using injury leave | Proportion employees using sick leave<br>% | Average injury leave per employee<br>Days | Total estimated cost<br>R`000 |
|---------------------------------------|----------------------------|------------------------------|--|---|-------------------------------|
| Required basic medical attention only | 380 days                   | 51 employees                 | 51 out of 61=83.6%                         | 3 days for 51 employees                   | R162.598.53                   |
| Temporary total disablement           | 690 days                   | 10 employees                 | 10 out of 61 = 16.3%                       | 23 days for 10 employees                  | ±R516.115.61                  |
| Permanent disablement                 | 0                          | 0                            | 0  | 0   | 0                             |
| Fatal                                 | 0                          | 0                            | 0  | 0   | 0                             |
|                                       | 1070 days                  | 61                           | 99.9%                                      | 13 days                                   | ±R678.714.84                  |

### Comment on Injury and Sick Leave:

Recorded injuries show an increase of up to 99% from 96% and man days lost increase from 1025 to 1070. The situation has also increased the cost to R697 940 52 due to the increase in total number of days lost due to injuries.

Table 106: Number of days and cost of sick leaves (excluding injuries on duty)

| Designations      | Total sick leave | Proportion of sick leave without medical certification | Employees using sick leave | Total employees in post* | *Average sick leave per employees | Estimated cost   |
|-------------------|------------------|--|----------------------------|--------------------------|-----------------------------------|------------------|
| Top Management    | 0                | 0<br>0,00%   | 0                          | 9                        | 0                                 | R0,00            |
| Senior management | 64               | 21   | 27                         | 102                      | 2,37037037                        | R145<br>375,04   |
|                   |                  | 32,81%   |                            |                          |                                   |                  |
| Middle Management | 178              | 70   | 79                         | 201                      | 2,253164557                       | R301<br>229,84   |
|                   |                  | 39,33%   |                            |                          |                                   |                  |
| Junior Management | 1095             | 484<br>44,20%  | 330                        | 824                      | 3,318181818                       | R1 162<br>072,36 |
| Semi-Skilled      | 9                | 7<br>77,78%  | 6                          | 42                       | 1,500000000                       | R4<br>645,56     |
| Unskilled         | 478              | 173<br>36,19%  | 196                        | 794                      | 2,43877551                        | R219<br>682,32   |
| TOTAL             | 1824             | 755<br>41,39%  | 638                        | 1972                     | 11,88049226                       | R1 833<br>005,12 |

**Comment on Injury and Sick Leave:**

Recorded injuries show an increase of up to 99% from 96% and man days lost increased from 1025 to 1070. The increase of 2% has increases the cost as well.

#### 4.6 Suspensions and Cases of Financial Misconduct

**Table 107: Number and period of suspensions.**

| Position         | Nature of alleged misconduct | Date of suspension | Details of disciplinary action taken or status of case and reasons why not finalized | Date finalized |
|------------------|------------------------------|--------------------|--|----------------|
| No case reported |                              |                    |  |                |

**Table 108: Disciplinary Action Taken On Cases of Financial Misconduct**

| Position         | Nature of alleged misconduct and rand value of any loss to the municipality | Disciplinary action taken | Date finalized |
|------------------|---|---------------------------|----------------|
| No case reported |   |                           |                |
|                  |   |                           |                |

#### **Comment on Suspensions and Cases of Financial Misconduct**

The current financial year did not experience any disciplinary action taken regarding financial misconduct. The other forms of misconduct relate to gross negligence and dishonesty. These matters are being dealt with internally in terms of the Collective Agreement of the South African Local Government Bargaining Council, Disciplinary Procedures.

#### 4.7 Performance Rewards:

**Table 109: Performance Rewards by Gender**

| Designation                              | Beneficiary Profile |                                    |                         |  |   |
|--|---------------------|------------------------------------|-------------------------|--|---|
|  | Gender              | Total number of employees in group | Number of beneficiaries | Expenditure on rewards 12/13s<br><br>R`000 | Proportion of beneficiaries within group<br><br>% |
| Lower skilled (levels 1-2)               | Female              | N/A                                | N/A                     | None                                       | None  |
|  | Male                | N/A                                | N/A                     | None                                       | None  |
| Skilled (levels 3-5)                     | Female              | N/A                                | N/A                     | None                                       | None  |
|  | Male                | N/A                                | N/A                     | None                                       | None  |
| Highly skilled production (levels 6-8)   | Female              | N/A                                | N/A                     | None                                       | None  |
|  | Male                | N/A                                | N/A                     | None                                       | None  |
| Highly skilled supervision (levels 9-12) | Female              | N/A                                | N/A                     | None                                       | None  |
|  | Male                | N/A                                | N/A                     | None                                       | None  |
| Senior Management (levels 13-15)         | Female              | N/A                                | N/A                     | None                                       | None  |
|  | Male                | N/A                                | N/A                     | None                                       | None  |
| MM and S57                               | Female              | N/A                                | N/A                     | None                                       | None  |
|  | Male                | N/A                                | N/A                     | None                                       | None  |
| Total                                    |                     |                                    |                         |  |   |

#### Comment on Performance Rewards

During the financial 2021/22 no performance rewards were awarded to employees.



## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### 4.8 CAPACITATING THE MUNICIPAL WORKFORCE

#### 4.8.1 Introduction to Workforce Capacity Development

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 manner.

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 to the Department of Employment and Labour. The municipality always adheres to this requirement.

#### 4.8.2 Skills Development and Training

Table 110: Skills Matrix

| Management                     | Gender | Employees in post as at 30 June 2022 | Learnerships        |                     |                     | Skills Programme & other short courses |                     |                     | Other forms of training |                     |                     | Total |
|--------------------------------|--------|--------------------------------------|---------------------|---------------------|---------------------|--|---------------------|---------------------|-------------------------|---------------------|---------------------|-------|
|                                |        |                                      | Actual 30 June 2020 | Actual 30 June 2021 | Actual 30 June 2022 | Actual 30 June 2020                    | Actual 30 June 2021 | Actual 30 June 2022 | Actual 30 June 2020     | Actual 30 June 2021 | Actual 30 June 2022 |       |
| MM & S57                       | Female | 2                                    | 0                   | 0                   | 0                   | 0                                      | 0                   | 0                   | 0                       | 0                   | 0                   | 0     |
|                                | Male   | 4                                    | 0                   | 0                   | 0                   | 0                                      | 0                   | 0                   | 0                       | 0                   | 0                   | 0     |
| Councilors, senior officials & | Female | 42                                   | 0                   | 0                   | 16                  | 0                                      | 0                   | 3                   | 0                       | 0                   | 47                  | 66    |
|                                |        |                                      | 0                   | 0                   | 22                  | 0                                      | 0                   | 6                   | 0                       | 0                   | 55                  | 83    |

|  |        |      |   |   |    |   |   |    |   |   |     |     |
|--|--------|------|---|---|----|---|---|----|---|---|-----|-----|
| managers                                   | Male   | 63   |   |   |    |   |   |    |   |   |     |     |
| Technicians & associate professionals      | Female | 11   | 0 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 0   | 1   |
|  | Male   | 36   | 0 | 0 | 0  | 0 | 0 | 2  | 0 | 0 | 0   | 2   |
| Professionals                              | Female | 70   | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0 | 1   | 1   |
|  | Male   | 123  | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0 | 5   | 5   |
| Clerks                                     | Female | 326  | 0 | 0 | 17 | 0 | 0 | 0  | 0 | 0 | 0   | 17  |
|  | Male   | 439  | 0 | 0 | 16 | 0 | 0 | 2  | 0 | 0 | 0   | 16  |
| Service and Sales Workers                  | Female | 23   | 0 | 0 | 0  | 0 | 0 | 3  | 0 | 0 | 34  | 37  |
|  | Male   | 70   | 0 | 0 | 0  | 0 | 0 | 7  | 0 | 0 | 41  | 55  |
| Plant and Machine Operators and Assemblers | Female | 9    | 0 | 0 | 0  | 0 | 0 | 0  | 0 | 0 | 5   | 5   |
|  | Male   | 13   | 0 | 0 | 0  | 0 | 0 | 1  | 0 | 0 | 35  | 36  |
| Elementary Workers                         | Female | 290  | 0 | 0 | 0  | 0 | 0 | 5  | 0 | 0 | 0   | 5   |
|  | Male   | 500  | 0 | 0 | 0  | 0 | 0 | 32 | 0 | 0 | 0   | 32  |
| Sub Total                                  | Female | 809  | 0 | 0 | 33 | 0 | 0 | 12 | 0 | 0 | 87  | 132 |
|  | Male   | 1212 | 0 | 0 | 38 | 0 | 0 | 50 | 0 | 0 | 136 | 229 |
| Total                                      |        | 2021 | 0 | 0 | 71 | 0 | 0 | 62 | 0 | 0 | 223 | 361 |

**Table 111: Financial Competency Development: Progress Report**

| <b>Description</b>                | <b>A<br/>Total number of officials employed by municipality (Regulation 14(4)(a) and (c))</b> | <b>B<br/>Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))</b> | <b>Consolidated: Total of A and B</b> | <b>Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))</b> | <b>Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))</b> | <b>Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))</b> |
|-----------------------------------|---|---|---------------------------------------|--|---|---|
| Financial officials (CFO)         | 1   | 1   | 1                                     | 1  | 1   | 0   |
| Accounting officer                | 1   | 1   | 1                                     | 1  | 1   | 0   |
| Senior Managers                   | 6   |   | 7                                     | 6  | 7   | 7   |
| Any other financial officials     | 138   |   | 139                                   | 23   | 27  | 85  |
| Supply Chain Management officials | 16  | 0   | 16                                    | 0  | 0   | 16  |
| Heads of SCM units                | 1   | 0   | 1                                     | 0  | 0   | 1   |
| SCM senior managers               | 3   | 0   | 3                                     | 0  | 0   | 3   |
| <b>Total</b>                      | <b>166</b>  | <b>2</b>  | <b>168</b>                            | <b>31</b>  | <b>36</b>   | <b>112</b>  |

\*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

Four Senior Managers attended MFMP and submitted their POE's are wait for their results.

For 2021/2022 financial year 75 employees attended MFMP and submitted their POE's are now waiting for their results.

**Table 112: Skills Development Expenditure**

| Management Level                           | Gender | Employees as at the beginning of the financial year | Original Budget and Actual Expenditure on skills development 2021/22 |                 |   |                 |                         |                 |        |                 |
|--|--------|---|--|-----------------|---|-----------------|-------------------------|-----------------|--------|-----------------|
|  |        |   | Learnerships   |                 | Skills programmes & other short courses |                 | Other forms of training |                 | Total  |                 |
|  |        |   | No.  | Original Budget | Actual                                  | Original Budget | Actual                  | Original Budget | Actual | Original Budget |
| MM and S57                                 | Female | 2   | -  |                 |   |                 |                         |                 |        |                 |
|  | Male   | 6   | -  |                 |   |                 |                         |                 |        |                 |
| Legislators, senior officials and managers | Female | 58  | 923 200  |                 | -                                       | 2628 5.7        | -                       | -               | -      | 949 485,7       |
|  | Male   | 109   | 1 269 400  | -               | -                                       | 65 71 4.2       | -                       |                 | -      | 1 335 114.2     |
| Professionals                              | Female | 26  | -  | -               | -                                       | 57 700          | -                       | -               | -      | 57 700          |
|  | Male   | 20  | -  | -               | -                                       |                 | -                       | -               | -      | -               |
| Technicians and associate professionals    | Female | 27  | -  |                 |   |                 | -                       | 57 700          | -      | 57 700          |
|  | Male   | 30  | -  | -               | -                                       |                 | -                       | 115 400         | -      | 115 400         |
| Clerks                                     | Female | 115   | LGSE TA Grant  | -               | -                                       | 288 500         | -                       | -               | -      | 288 500         |

| Management Level  | Gender | Employees as at the beginning of the financial year | Original Budget and Actual Expenditure on skills development 2021/22 |                 |   |                 |                         |                 |         |                 |
|---|--------|---|--|-----------------|---|-----------------|-------------------------|-----------------|---------|-----------------|
|   |        |   | Learnerships   |                 | Skills programmes & other short courses |                 | Other forms of training |                 | Total   |                 |
|   |        |   | No.  | Original Budget | Actual                                  | Original Budget | Actual                  | Original Budget | Actual  | Original Budget |
|   | Male   | 119   | LGSETA Grant   | -               | -                                       | 600 000         | -                       | -               | -       | 600 000         |
| Service and sales workers   | Female | 6   | -  | -               | -                                       | 30 000          | -                       | -               | 38 500  | 68 500          |
|   | Male   | 254   | -  | -               | -                                       | 70 000          | -                       | -               | 45 850  | 115 850         |
| Plant and machine operators and assemblers  | Female | 2   | -  | -               | -                                       | -               | -                       | -               | 220 000 | 220 000         |
|   | Male   | 62  | -  | -               | -                                       | 230 000         | -                       | -               | 166 764 | 396 764         |
| Elementary occupation   | Female | 139   | -  | -               | -                                       | 190 000         | -                       | -               | -       | 190 000         |
|   | Male   | 458   | -  | -               | -                                       | 1 326 000       | -                       | -               | -       | 1 326 000       |
| Sub Total   | Female | 534   | 0  | -               | -                                       | -               | -                       | -               | -       | R1 831 885,7    |
|   | Male   | 1064  | 0  | -               | -                                       | -               | -                       | -               | -       | R 3 889128.3    |
| *% and *R value of municipal salaries (original budget) allocated for workplace skills plan |        |   |  |                 |   |                 |                         |                 | %*      | *R 11 531 200   |
| Total Training budget allocated for 2021/2022<br>(Budget decentralized to various SBU's)    |        |   |  |                 |   |                 |                         |                 |         | 0               |

| Management Level                                 | Gender | Employees as at the beginning of the financial year | Original Budget and Actual Expenditure on skills development 2021/22 |        |   |        |                         |        |                 |        |
|--|--------|---|--|--------|---|--------|-------------------------|--------|-----------------|--------|
|  |        |   | Learnerships   |        | Skills programmes & other short courses |        | Other forms of training |        | Total           |        |
|  |        |   | Original Budget  | Actual | Original Budget                         | Actual | Original Budget         | Actual | Original Budget | Actual |
|  |        | No.   |  |        |   |        |                         |        |                 |        |
| Total training budget used for training catering |        |   |  |        |   |        |                         |        |                 | 0      |

**Comment on Skills Development and Related Expenditure and on The Financial Competency Regulations:**

WSP (Workplace skills plan) has been implemented and 361 employees were trained for financial year 2021/2022. Eighty-five (85) employees have completed minimum competency as per treasury regulations. 75 employees have been enrolled and attended MFMP for 2021/2022, submitted their portfolio of evidence and waiting for their results.

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.

### 4.9 Managing The Workforce Expenditure

Number of Employees whose Salaries where Increased Due to their Positions Being Upgraded  
During the 2020/21 financial year no employee salaries were increased due to their positions being upgraded

**Table 113: Number of Employees whose Salaries where Increased Due to their Positions Being Upgraded**

| Number of employees whose salaries where increased due to their positions being Upgraded |        |       |
|--|--------|-------|
| Beneficiaries  | Gender | Total |
| Lower skilled(level 1-2)   | Female | None  |
|  | Male   | None  |
| skilled(level 3-5)   | Female | None  |
|  | Male   | None  |
| Highly skilled production (level 6-8)  | Female | None  |
|  | Male   | None  |
| Highly skilled Supervision (level 9-12)  | Female | None  |
|  | Male   | None  |
| Senior Management (Level 13-16)  | Female | None  |
|  | Male   | None  |
| MM and S57   | Female | None  |
|  | Male   | None  |
| Total  |        | None  |

### 4.10 BY-LAWS

The incorporation of the former Aganang Municipality to Polokwane Municipality during the 2016/17 financial year necessitated the rationalisation and review of some by-laws. The process was done the through the Technical Change Management Committee facilitated by the CoGHSTA and the Capricorn District Municipality. The following By-Laws were rationalised and reviewed:



**Approved By-laws:**

- Emergency Services By-law Promulgation Notice drafted and forwarded to Fire Services
- Planning (SPLUMA) By-law (promulgated 18 May 2018)
- Cemeteries & Heroes Acre By-law adopted by Council May/June 2018 currently in Public Participation.

**By-laws currently in drafting process:**

- Animal Pound By-law
- Rules of Order document
- Parks & Open Spaces By-law
- Maintenance of trees By-law

## CHAPTER 5: FINANCIAL GOVERNANCE

### 5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE

#### Introduction

This Chapter presents a financial status of the municipality as at the 30th June 2022. The financial status is analysed in detail below.

The municipality has retained its status as solvent (only short term viability) while processes ensuring longer term viability are underway. The slow economic environment and the negative impact of the high energy costs (both electricity and fuel), raising interest rates and geo political instability (Russia – Ukraine war) will continue to strain the finances of the municipality.

Due to these systematic and non-systematic risks, the municipality has adopted a cash flow strategy as part of its overall financial strategy. The strategy guides the various directorates on their monthly cash allocations and emphasises the need to develop proper cost plans in order to align their activities in accordance with the Council approved budget. The strategy also emphasised the importance of each and every director and manager to ensure effective utilization of resources in line with section 78 of the MFMA.

In addition, and part of the broader strategic approach adopted, resources are prioritized according to strategic objectives through a zero based budgeting model. This ensures that the budget is relevant, service delivery oriented and serves as a basis to facilitate economic growth and employment.

The following budgeting PRINCIPLES were applied in formulating the medium term budget:

- Realistic and achievable collection rates.
- Sustainable, affordable, realistic and balanced budget
- Major tariffs to be cost reflective, realistic and affordable
- Budget to contribute to achieving strategic objectives of the IDP
- Balancing capital expenditure for social, economic, rehabilitation and support.
- Income/ revenue driven budget: affordability i.e. if funds do not materialise, review expenditure.

The financial year presented key achievements and challenges and is presented below:

#### Key achievements

- The municipality achieved a favourable audit outcome (an unqualified audit opinion) after five financial years.
- Awarding of 14 single and multi-year bids to the value of R 550 000 000.00 to level 1 BEE complaint service providers.
- The Auditor General did not raise any irregular expenditures on the procurement processes for the awards made in the 2021/22.
- Appointment of a deputy CFO during the financial year.
- Finance section has three qualified Chartered Accountants CA(SA)s as at year end.
- Current ratio/liquidity ratio (a measure of short term viability) has improved to 1.4 over the past two financial years as compared to a ratio of below 1 in the preceding years. The municipality is therefore on track to reach the National Treasury norm of 1.5

- Achieved an 87% debtor collection rate which is above our budgeted collection rate of 86% despite a slow economy.
- 100% Data cleansing of the indigent database to ensure that only those that qualify remain on the register while others are billed at normal tariffs.
- Reduction in electricity distribution losses from 13.18% in the prior year to 11.8% savings the municipality around R10 million in losses.

### Key challenges

- The moratorium over all public procurement from the 16<sup>th</sup> February 2022 until 30 May 2022 resulted in delays in the appointment of service providers. This resulted in unspent grants of around R132 million which was then returned to the National Treasury.
- Over commitment of budget by various directorates resulting in the depleting of cash reserves to fund these over expenditures.
- Reliance on service providers in providing municipal services rather than own staff which is mainly attributed to vacancies.
- Ineffective overtime management that strains the budget.
- A general weak economy that resulted in a collection rate that is less than the National Treasury norm of 95%.
- A cash coverage ratio (measure of long term viability) of less than 1 month as opposed to the National Treasury norm of 1-3 months.
- Delays in turnaround times for indigent approvals due to a significant number of applications received daily. Delays are significantly caused by applicants who do not qualify but non the less submit their application thereby clogging the system.
- Load shedding and water supply issues from Lepelle Northern Water continues to affect our revenue billings as well as water distribution losses of 34% which is above the National Treasury norm of 30%.
- Illegal meter connections
- Poor contract management that results in project delays and cost overruns.

## 5.2. MEASURES TO MITIGATE THE CHALLENGES

| No | Key challenge identified   | Mitigation measures  | Anticipated impact   | Timeline   |
|----|--|--|--|--|
| 1  | The moratorium over all public procurement from the 16 <sup>th</sup> February 2022 until 30 May 2022 resulted in delays in the appointment of service providers. This resulted in unspent grants of around R132 million which was then returned to the National Treasury | Although not within municipal control, bid committees have been scheduled to evaluate and adjudicate bids 2-3 times a week including overtime. | To appoint service providers timely so that spending can be accelerated together with the provision of service delivery. | Throughout the financial year where all critical appointments to be made by latest 28 <sup>th</sup> February 2023. |

| No | Key challenge identified   | Mitigation measures  | Anticipated impact   | Timeline   |
|----|--|--|--|--|
| 2  | Over commitment of budget by various directorates resulting in the depleting of cash reserves to fund these over expenditures      | Introduction of an automated ordering system that verifies budget before the procurement of goods and services. The system will reject orders where no budget is available and as a result unaffordable commitments will be avoided. | All spending to be within the Council approved budget                  | 1 July 2022  |
| 3  | Ineffective overtime management that strains the budget  | Introduction of a shift system and the implementation of advanced monitoring technology to manage overtime expenditure.  | Reduction in overtime expenditures.                                    | 2 <sup>nd</sup> ./3 <sup>rd</sup> quarter of the 2022/23 financial year. |
| 4  | Reliance on service providers in providing municipal services rather than own staff which is mainly attributed to vacancies.       | The appointment of qualified personnel and the training of current staff such as general workers into service delivery departments.<br><br>Appointment of young/new graduates through the LGSETA fund.                               | Reduction in the reliance of external service providers.               | 3 <sup>rd</sup> quarter of 2022/23.                                      |
| 5  | A general weak economy that resulted in a collection rate that is less than the National Treasury norm of 95%.                     | Introduction of a debt incentive scheme to benefit our consumers who are in financial distress.<br><br>Reasonable tariff increases applied to basic service charges.   | Consumer affordability.  | 2 <sup>nd</sup> quarter of 2022/23 financial year.                       |
| 6  | A cash coverage ratio (measure of long term viability) of less than 1 month as opposed to the National Treasury norm of 1-3 months | Implementation of the cash flow strategy and the new ordering procurement system.  | Increase in the cash average ratio of at least 1:1 for the short term. | Monthly.   |

| No | Key challenge identified   | Mitigation measures   | Anticipated impact  | Timeline   |
|----|--|---|---|--|
| 7  | Delays in turnaround times for indigent approvals due to a significant number of applications received daily. Delays are significantly caused by applicants who do not qualify but non the less submit their application thereby clogging the system | Introduction of an automated system that is able to timeously identify applicants that don't qualify.                               | Reduction in backlogs of applications.  | Already implemented in the last quarter of the 2021/22 financial year. |
| 8  | Load shedding and water supply issues from Lepelle Northern Water continues to affect our revenue billings as well as water distribution losses of 34% which is above the National Treasury norm of 30%.   | Fast tracking of ground water projects<br><br>Exploration of solar energy.  | More water supply through ground water projects<br><br>Less reliance on Eskom | 2 <sup>nd</sup> half of the 2022/23 financial year.                    |
| 9  | Illegal meter connections  | Use of technology to identify low or no purchases by consumers.   | Elimination of illegal connections.   | Already implemented.   |
| 10 | Poor contract management that results in project delays and cost overruns.   | Use of internal Audit to independently verify status of projects.<br><br>External investigations/assessments into various projects. | Proper contract management on all projects                                    | Second half of the 2022/23 financial year.                             |

### 5.3. ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT

The total of own municipal revenue (total revenue less grants and donations) increased from R 2.229 billion (2020/21) to R 2.580 billion (2021/22). This translates into a year on year increase of 16% which is above the weighted average increase in the tariffs of 9,3%.

Revenues from service charges and property rates make up most of the own revenue, contributing as much as 85%.

The year-on-year increase was due to the following reasons despite the challenges posed by the utilities (Eskom and Lepelle Northern Water Board):

- A detailed meter and property audit was conducted during the financial year to ensure that all data is updated on the billing system. This exercise proved fruitful as the updated data from the ground resulted in more revenue billing.

- An effective financial system that enables complete and accurate billings including the favourable impact of the interface between the building department and the billing module. This interface is able to identify changes in the zoning of properties and building renovations in almost real time resulting in increases in property rates revenue.
- Installations of pre-paid water and electricity meters and addressing flat water meter batteries.
- Operational effectiveness of the RPU (revenue protection unit) in identifying illegal connections which has fined guilty perpetrators over R20 million in fines for illegal connections since its establishment in 2021.
- An increase in indigents reversals due to the data cleansing exercise that identified applicants that no longer qualified as indigents.

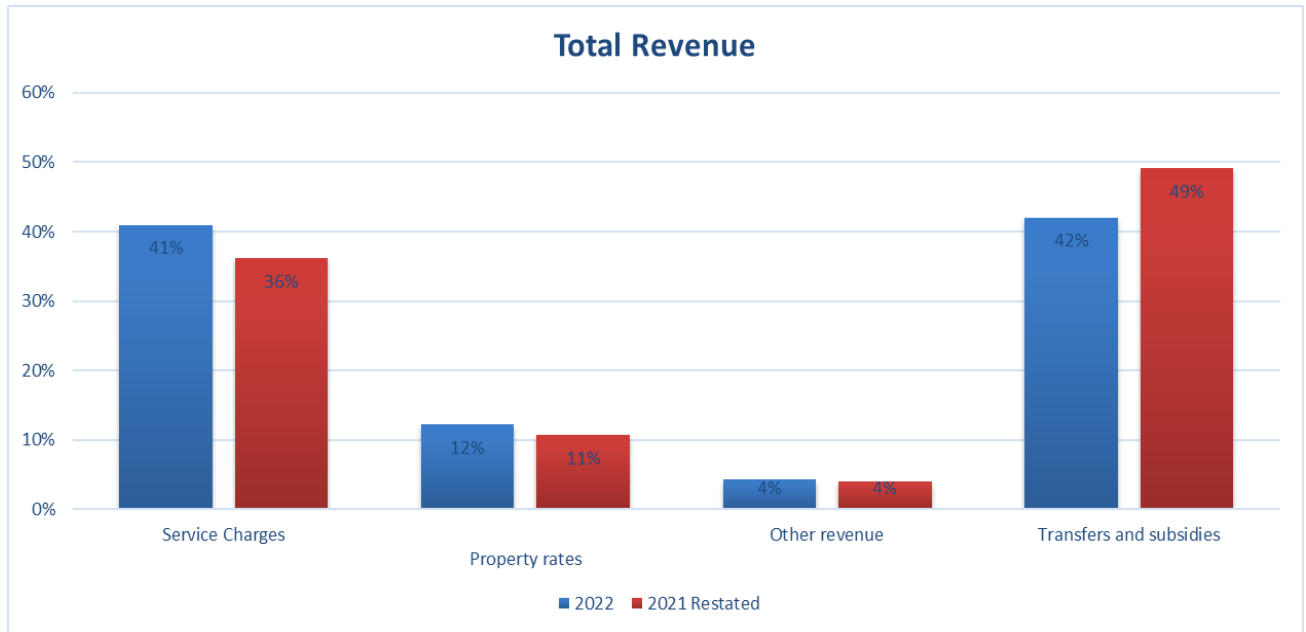
The gross profit percentage of consumption revenue (electricity and water) of 24% reflects an increase from the 23% achieved in the prior financial year. Although an increase, this ratio is way below the 30% margins achieved over the past years. This is as a result of higher than inflation costs increases imposed by the utilities i.e. Eskom and the Lepelle Northern which tends to reduce our cost recovery margins. This indicates that the municipality has to undertake a more constrained fiscal path over the MTEF period while ensuring its reforms have quick turnaround times.

However, the smart metering programme rolled out in 2017 has had a positive impact on our cash flow generation activities as almost 45% of revenue generated emanates from pre-paid cash sales and has been one of the major contributing factors in ensuring that municipality maintains its minimal cash flow ratios.

**Table 71: Revenue and Expenditure component is depicted below in condensed format**

| <b>Statement of Financial Performance</b> |                        |                        |
|---|------------------------|------------------------|
|   | 2022                   | 2021<br>Restated*      |
| <b>Revenue</b>                            |                        |                        |
| <b>Non-exchange revenue</b>               |                        |                        |
| Property rates                            | 544 917 825            | 468 974 386            |
| Transfers and subsidies                   | 1 871 344 458          | 2 151 377 262          |
| Fines, penalties and forfeits             | 31 864 937             | 38 938 653             |
| Interest on receivables                   | 28 235 969             | 29 082 660             |
| <b>Total non-exchange revenue</b>         | <b>2 476 363 189</b>   | <b>2 688 372 961</b>   |
| <b>Exchange revenue</b>                   |                        |                        |
| Services charges - Electricity            | 1 214 406 449          | 1 043 345 432          |
| Services charges - Water                  | 294 127 397            | 240 651 382            |
| Services charges - Waste water management | 166 196 547            | 162 380 152            |
| Services charges - Waste management       | 147 037 830            | 136 312 207            |
| Rental                                    | 28 617 938             | 18 131 607             |
| Interests on investments                  | 9 640 821              | 12 333 424             |
| Interest earned from receivables          | 54 011 015             | 33 976 851             |
| Licences or permits                       | 13 494 592             | 6 199 133              |
| Agency services                           | 22 640 956             | 20 640 122             |
| Operational revenue                       | 3 116 628              | 3 850 581              |
| Sales of goods and rendering of services  | 21 692 246             | 14 726 957             |
| <b>Total exchange revenue</b>             | <b>1 974 982 419</b>   | <b>1 692 547 848</b>   |
| <b>Total revenue</b>                      | <b>4 451 345 608</b>   | <b>4 380 920 809</b>   |
| <b>Expenditure</b>                        |                        |                        |
| Employee related cost                     | - 1 026 750 358        | - 973 200 316          |
| Remuneration of councillors               | - 39 349 489           | - 38 692 456           |
| Bad debts written off                     | - 199 542 544          | - 154 120 011          |
| Depreciation and amortisation             | - 761 893 476          | - 887 679 408          |
| Finance costs                             | - 59 778 378           | - 61 770 412           |
| Bulk purchases                            | - 878 180 154          | - 765 100 660          |
| Inventory consumed                        | - 341 046 818          | - 296 908 135          |
| Contracted services                       | - 949 192 290          | - 774 281 656          |
| Transfers and subsidies                   | - 45 240 000           | - 127 711 115          |
| Operational cost                          | - 239 050 060          | - 217 048 867          |
| <b>Total expenditure</b>                  | <b>- 4 540 023 567</b> | <b>- 4 296 513 036</b> |
| <b>Operating (deficit) surplus</b>        | <b>- 88 677 959</b>    | <b>84 407 773</b>      |
| Loss on disposal of assets                | - 69 947 563           | - 724 757              |
| Fair value adjustments                    | - 15 875 045           | 40 332 936             |
| Inventories (write-down)                  | - 29 116 710           | - 13 377 561           |
| Impairment losses                         | - 18 534 834           | - 4 575 522            |
| <b>(Deficit) surplus for the year</b>     | <b>- 222 152 111</b>   | <b>106 062 869</b>     |

Below is graphical depiction of total revenue raised in both 2022 and 2021





## Financial Position

### Statement of Financial Position as at 30 June 2022

|  | 2022<br>R             | 2021<br>Restated*<br>R |
|--|-----------------------|------------------------|
| <b>Assets</b>                                |                       |                        |
| <b>Current Assets</b>                        |                       |                        |
| Cash and cash equivalents                    | 232 670 007           | 301 154 768            |
| Receivables from exchange transactions       | 779 871 516           | 631 730 268            |
| Other receivables from exchange transactions | 62 529 284            | 44 970 141             |
| Receivables from non-exchange transactions   | 313 617 270           | 246 927 342            |
| Inventories                                  | 124 039 073           | 175 678 458            |
| VAT receivable/(payable)                     | -                     | 21 748 923             |
|  | <b>1 512 727 150</b>  | <b>1 422 209 900</b>   |
| <b>Non-Current Assets</b>                    |                       |                        |
| Investment property                          | 973 542 543           | 1 132 976 111          |
| Property, plant and equipment                | 12 800 862 402        | 12 925 318 174         |
| Biological assets                            | 14 872 363            | 9 028 200              |
| Heritage assets                              | 21 867 568            | 21 899 818             |
| Intangible assets                            | 190 141 144           | 195 498 278            |
| Investments in associate/joint venture       | 1 000                 | 1 000                  |
| Long term receivables                        | 144 352               | 144 352                |
| Living resources                             | 5 939 645             | 4 450 352              |
|  | <b>14 007 371 017</b> | <b>14 289 316 285</b>  |
| <b>Total Assets</b>                          | <b>15 520 098 167</b> | <b>15 711 526 185</b>  |
| <b>Liabilities</b>                           |                       |                        |
| <b>Current Liabilities</b>                   |                       |                        |
| Consumer deposits                            | 67 555 872            | 68 065 848             |
| Payables from exchange transactions          | 827 391 377           | 831 356 317            |
| Unspent conditional grants and receipts      | 155 808 221           | 80 537 593             |
| Borrowings                                   | 22 587 835            | 20 076 910             |
| Lease liabilities                            | 8 256 113             | 9 663 454              |
| Provisions                                   | 10 504 499            | 8 177 040              |
| Provisions-Employee benefits                 | 11 902 119            | 12 487 864             |
| VAT payable                                  | 14 281 871            | -                      |
|  | <b>1 118 287 907</b>  | <b>1 030 365 026</b>   |
| <b>Non-Current Liabilities</b>               |                       |                        |
| Borrowings                                   | 372 776 892           | 395 364 727            |
| Lease liabilities                            | 14 721 270            | 22 337 445             |
| Provisions                                   | 123 129 315           | 139 553 046            |
| Provisions-Employee benefits                 | 405 586 008           | 413 962 459            |
|  | <b>916 213 485</b>    | <b>971 217 677</b>     |
| <b>Total Liabilities</b>                     | <b>2 034 501 392</b>  | <b>2 001 582 703</b>   |
| <b>Net Assets</b>                            | <b>13 485 596 775</b> | <b>13 709 943 482</b>  |
| <b>Net assets presented by:</b>              |                       |                        |
| Revaluation reserve                          | 7 659 112 138         | 7 661 306 739          |
| Accumulated surplus                          | 5 826 484 637         | 6 048 636 743          |
| <b>Total Net Assets</b>                      | <b>13 485 596 775</b> | <b>13 709 943 482</b>  |

## Asset Management/Utilization

The following financial ratios assess our asset management performance

(a) Capital expenditure to total expenditure

- Achieved 15%

- Norm 10% to 20%

(b) Repairs and maintenance as a percentage of PPE

- Achieved 6% at original cost of PPE.
- Norm 8%

### **Debtors Management**

The following financial ratios assess our asset management performance

(a) Collection rate

- Achieved 87%
- Budgeted rate 86%
- Norm 95%

(b) Net debtor days

- Achieved 306 days
- Norm 30 days

While the above collection rate is below the norm, the net debtor days ratio collaborates the weak economic environment. The Mankweng debt book, interest owed by debtors and government institution (account for 60% of total book value) has added to the adverse ratio as recorded. The strategy on Mankweng (installation of pre-paid water meters) together with the revenue protection unit, collective revenue steering committee meetings and consistent cut off of all government debtors will have a positive impact on the collection rate going forward.

The municipality has started a project with the aim of introducing a debtor incentive scheme. The project seeks to analyze each and every debtor based on their financial profile i.e. incentives will be given to the most vulnerable while others may also benefit provided that they are willing to pay most of their long outstanding debts within a short term time frame. This will ensure that the municipality receives its debtors within a shorter time period compared to the current turnaround times experienced.

### **Liquidity Management**

The municipality recorded a ratio of 1.36 [current assets/current liabilities] and consistent with the previous year. The liquidity position has seen a significant improvement from the previous financial years where the ratio was less than 1.

This was a result of satisfactorily revenue collection (section 5.2 above) and an improvement in creditors management. Therefore, the municipality is on track to achieve the required National Treasury norm of 1.5 in the coming financial year/s.

### **Liability Management**

- Debt adequacy ratio □ The municipality has achieved a 21% ratio [Long term Debt/Revenue] compared to the norm of 45%. This suggests that the municipality is positively way below the norm and is in position to take up more debt provided it is feasible.
- Capital repayment ability □The municipality has achieved a 2% ratio [capital and interest repayment/total expenditure] against the norm of 6%. This suggest that the municipality is way below the norm and can comfortably meet its loan obligations which includes both the interest and capital portions of the loan.

### Analysis of trade and accounts receivable component of financial position

Total debt book remained relatively the same from the previous financial year. The incentive scheme and consistent uninterrupted credit control will reduce the debtors book in the coming financial year.

### Below is analysis and ageing of consumer debtors per service

| 2022   |                      |                    |                   |                   |                   |                    |
|--|----------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
|  | Total                | Current            | 30 days           | 60 days           | 90 days           | 120+days           |
| <b>Consumer receivables from exchange transactions</b> |                      |                    |                   |                   |                   |                    |
| <b>Total by debt type</b>                              |                      |                    |                   |                   |                   |                    |
| Electricity  | 319 483 832          | 114 083 656        | 18 343 406        | 11 044 729        | 8 670 655         | 167 341 386        |
| Waste Management                                       | 197 319 517          | 62 011 255         | 6 522 932         | 4 544 987         | 3 914 513         | 120 325 830        |
| Waste Water  | 207 182 102          | 99 473 052         | 7 253 003         | 4 595 879         | 3 932 031         | 91 928 137         |
| Management Water                                       | 451 613 093          | 71 339 899         | 12 390 196        | 8 974 823         | 7 742 056         | 351 166 119        |
| <b>Total by debt type</b>                              | <b>1 175 598 544</b> | <b>346 907 862</b> | <b>44 509 537</b> | <b>29 160 418</b> | <b>24 259 255</b> | <b>730 761 472</b> |
| <b>Increase/Decrease</b>                               |                      |                    |                   |                   |                   |                    |
| Electricity  | 64 385 256           | 29 026 586         | 4 662 534         | 4 010 312         | 2 583 242         | 24 102 582         |
| Waste Management                                       | 38 715 341           | 1 983 935          | 1 353 029         | 663 767           | 539 123           | 34 175 487         |
| Waste Water  | 49 399 646           | 13 511 094         | 2 694 568         | 1 331 797         | 1 093 639         | 30 768 548         |
| Management Water                                       | 63 743 085 -         | 29 839 587         | 1 562 910         | 337 110           | 817 722           | 90 864 930         |
| <b>Total by debt type</b>                              | <b>216 243 328</b>   | <b>14 682 028</b>  | <b>10 273 041</b> | <b>6 342 986</b>  | <b>5 033 726</b>  | <b>179 911 547</b> |
| 2021   |                      |                    |                   |                   |                   |                    |
|  | Total                | Current            | 30 days           | 60 days           | 90 days           | 120+days           |
| <b>Consumer receivables from exchange transactions</b> |                      |                    |                   |                   |                   |                    |
| <b>Total by debt type</b>                              |                      |                    |                   |                   |                   |                    |
| Electricity  | 255 098 576          | 85 057 070         | 13 680 872        | 7 034 417         | 6 087 413         | 143 238 804        |
| Waste Management                                       | 158 604 176          | 60 027 320         | 5 169 903         | 3 881 220         | 3 375 390         | 86 150 343         |
| Waste Water  | 157 782 456          | 85 961 958         | 4 558 435         | 3 264 082         | 2 838 392         | 61 159 589         |
| Management Water                                       | 387 870 008          | 101 179 486        | 10 827 286        | 8 637 713         | 6 924 334         | 260 301 189        |
| <b>Total by debt type</b>                              | <b>959 355 216</b>   | <b>332 225 834</b> | <b>34 236 496</b> | <b>22 817 432</b> | <b>19 225 529</b> | <b>550 849 925</b> |

### Reforms.

- The integration between credit control and the new financial system ensures daily cut off due to real time data analysis
- Debtors incentive scheme aims to reduce the debtors book while at the same time elevate the cash flow position.

### Creditors

Creditors as at financial year end mainly related to the following categories.

| <b>TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTION</b> | <b>2022<br/>R</b>  | <b>2021<br/>Restated<br/>R</b> |
|---|--------------------|--------------------------------|
| <b>TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTION</b> |                    |                                |
| <b>Current</b>  |                    |                                |
| Affiliates, related parties and associated companies      | 3 311 152          | 3 311 152                      |
| Bulk purchases  | 137 247 449        | 148 291 109                    |
| Contractors   | 144 424 868        | 134 582 668                    |
| Control and clearing accounts                             | 793 015            | 452 364                        |
| Employee benefits   | 20 647 467         | 19 906 426                     |
| Other payables  | 520 967 426        | 524 812 598                    |
|   | <b>827 391 377</b> | <b>831 356 317</b>             |

The trade and other payables mainly consist of bulk purchases (Eskom and Lepelle Northern Water).

All grant funded service providers were paid within 30 days while payments to other creditors averaged a 98% payment rate (within 30 days).

Lepelle Northern Water utility bills were all paid within 30 days throughout the financial year, only 11 Eskom invoices were paid with 30 days from date of receipts.

| Description             | Ageing  | 0-30 days          |
|-------------------------|---------|--------------------|
| Eskom                   | Current | 113 985 987        |
| Lepelle Northern Water  | Current | 23 261 463         |
| Other service providers | Current | 337 809 917        |
| <b>Total</b>            |         | <b>475 057 367</b> |

Creditors of R475 million were current as at 30 June 2022 as tabulated. However, it is important to apply financial discipline to continue this rate of payments to service providers.

#### 5.4 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT

Total operating expenditure for 2021/22 financial year was R 4.540 billion while in 2020/21 financial year total expenditure was R 4.296 billion.

On the overall, costs increased by 5.9% year on year. However, of concern, is the high overtime claims and expenditure on contracted services relative to total expenditure which are 10% (norm 5%) and 19% (norm 5%) respectively.

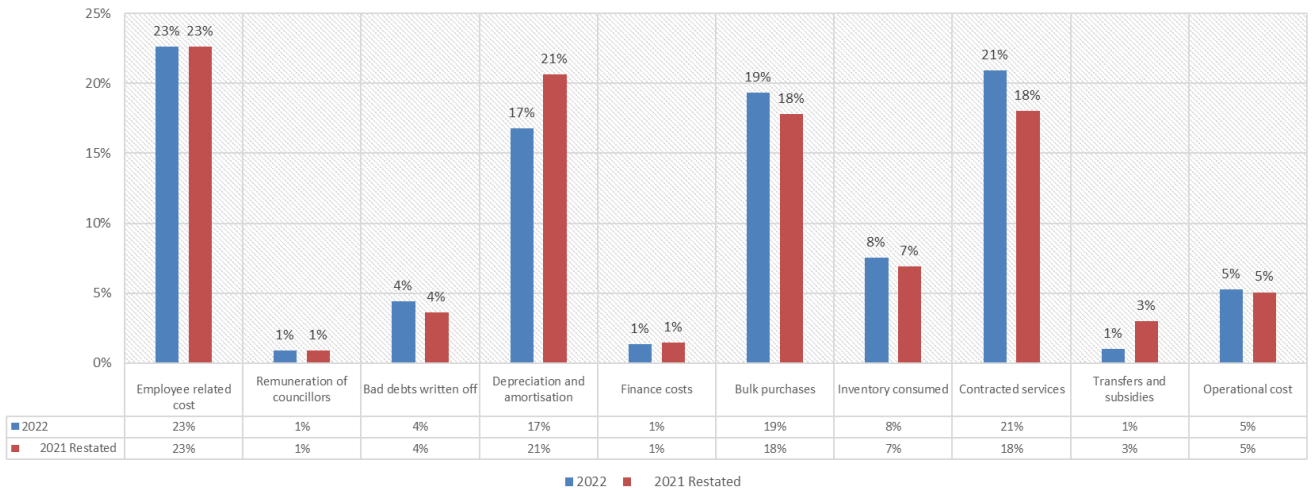
Budget tends to be increased during budget adjustment process and has been discouraged through the cash flow strategy. Managers have been encouraged to comply to the original budget and have been discouraged for requesting more budget during the budget adjustment process. The cash flow strategy and new procurement model will ensure compliance to the original budget.

Expenditure is monitored and reported monthly to the Council.

All grants received are cash backed and kept in a separate bank account and is therefore not part of the primary account. This ensures that all service providers on grant funded projects are paid promptly.

| <b>Total Expenditure</b>      | <b>2022</b>          | <b>Increase<br/>Decrease</b> | <b>2021</b>          |
|-------------------------------|----------------------|------------------------------|----------------------|
| Employee related cost         | 1 026 750 358        | 53 550 042                   | 973 200 316          |
| Remuneration of councillors   | 39 349 489           | 657 033                      | 38 692 456           |
| Bad debts written off         | 199 542 544          | 45 422 533                   | 154 120 011          |
| Depreciation and amortisation | 761 893 476          | - 125 785 932                | 887 679 408          |
| Finance costs                 | 59 778 378           | - 1 992 034                  | 61 770 412           |
| Bulk purchases                | 878 180 154          | 113 079 494                  | 765 100 660          |
| Inventory consumed            | 341 046 818          | 44 138 683                   | 296 908 135          |
| Contracted services           | 949 192 290          | 174 910 634                  | 774 281 656          |
| Transfers and subsidies       | 45 240 000           | - 82 471 115                 | 127 711 115          |
| Operational cost              | 239 050 060          | 22 001 193                   | 217 048 867          |
| <b>Total Expenditure</b>      | <b>4 540 023 567</b> | <b>243 510 531</b>           | <b>4 296 513 036</b> |

### TOTAL EXPENDITURE



|                               | 2022                 |             | 2021 Restated        |             |
|-------------------------------|----------------------|-------------|----------------------|-------------|
| Employee related cost         | 1 026 750 358        | 23%         | 973 200 316          | 23%         |
| Remuneration of councillors   | 39 349 489           | 1%          | 38 692 456           | 1%          |
| Bad debts written off         | 199 542 544          | 4%          | 154 120 011          | 4%          |
| Depreciation and amortisation | 761 893 476          | 17%         | 887 679 408          | 21%         |
| Finance costs                 | 59 778 378           | 1%          | 61 770 412           | 1%          |
| Bulk purchases                | 878 180 154          | 19%         | 765 100 660          | 18%         |
| Inventory consumed            | 341 046 818          | 8%          | 296 908 135          | 7%          |
| Contracted services           | 949 192 290          | 21%         | 774 281 656          | 18%         |
| Transfers and subsidies       | 45 240 000           | 1%          | 127 711 115          | 3%          |
| Operational cost              | 239 050 060          | 5%          | 217 048 867          | 5%          |
| <b>Total Expenditure</b>      | <b>4 540 023 567</b> | <b>100%</b> | <b>4 296 513 036</b> | <b>100%</b> |

## 5.5 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT

|  | 2022                    | Increase/ Decrease | 2021                  |
|--|-------------------------|--------------------|-----------------------|
|  | R                       | R                  | R                     |
| <b>Assets</b>                                |                         |                    |                       |
| <b>Current Assets</b>                        |                         |                    |                       |
| Cash and cash equivalents                    | 232 670 007 -           | 68 484 761         | 301 154 768           |
| Receivables from exchange transactions       | 779 871 516             | 148 141 248        | 631 730 268           |
| Other receivables from exchange transactions | 62 529 284              | 17 559 143         | 44 970 141            |
| Receivables from non-exchange transactions   | 313 617 270             | 66 689 928         | 246 927 342           |
| Inventories                                  | 124 039 073 -           | 51 639 385         | 175 678 458           |
| VAT receivable                               | - -                     | 21 748 923         | 21 748 923            |
| <b>Total Current Assets</b>                  | <b>1 512 727 150</b>    | <b>90 517 250</b>  | <b>1 422 209 900</b>  |
| <b>Non-Current Assets</b>                    |                         |                    |                       |
| Investment property                          | 973 542 543 -           | 159 433 568        | 1 132 976 111         |
| Property, plant and equipment                | 12 800 862 402 -        | 124 455 772        | 12 925 318 174        |
| Biological assets                            | 14 872 363              | 5 844 163          | 9 028 200             |
| Heritage assets                              | 21 867 568 -            | 32 250             | 21 899 818            |
| Intangible assets                            | 190 141 144 -           | 5 357 134          | 195 498 278           |
| Investment in associate / joint venture      | 1 000                   | -                  | 1 000                 |
| Long-term receivables                        | 144 352                 | -                  | 144 352               |
| Living resources                             | 5 939 645               | 1 489 293          | 4 450 352             |
| <b>Total Non Current Assets</b>              | <b>14 007 371 017 -</b> | <b>281 945 268</b> | <b>14 289 316 285</b> |
| <b>Total Assets</b>                          | <b>15 520 098 167</b>   | <b>191 428 018</b> | <b>15 711 526 185</b> |

Total Assets decreased from R 15 711 526 185 in 2021 to R 15 520 098 167 in the 2022 financial year.

## 5.6 LIABILITY MANAGEMENT

Major components of the long-term liabilities consist of long term loans from DBSA and Standard Bank which funded the AC pipes and related infrastructure. As indicated in the previous sections, the municipality is able to meet its repayment obligations comfortably whilst still in a position to increase its debt if needs be.

**Below is the graphical depiction of both non-current and current liabilities.**

|   | 2022                 | Increase/<br>Decrease | 2021<br>Restated*    |
|---|----------------------|-----------------------|----------------------|
|   | R                    |                       | R                    |
| Liabilities                             |                      |                       |                      |
| Current Liabilities                     |                      |                       |                      |
| Consumer deposits                       | 67 555 872           | -                     | 509 976              |
| Payables from exchange transactions     | 827 391 377          | -                     | 3 964 940            |
| Unspent conditional grants and receipts | 155 808 221          | -                     | 75 270 628           |
| Borrowings                              | 22 587 835           | -                     | 2 510 925            |
| Lease liabilities                       | 8 256 113            | -                     | 1 407 341            |
| Provisions                              | 10 504 499           |                       | 8 177 040            |
| Provisions-Employee benefits            | 11 902 119           |                       | 12 487 864           |
| Vat payable                             | 14 281 871           | -                     | 14 281 871           |
| Total Current Liabilities               | <b>1 118 287 907</b> | <b>87 922 881</b>     | <b>1 030 365 026</b> |
| Non-Current Liabilities                 |                      |                       |                      |
| Borrowings                              | 372 776 892          | -                     | 22 587 835           |
| Lease liabilities                       | 14 721 270           | -                     | 7 616 175            |
| Provisions                              | 123 129 315          | -                     | 16 423 731           |
| Provisions-Employee benefits            | 405 586 008          | -                     | 8 376 451            |
|   | <b>916 213 485</b>   | <b>55 004 192</b>     | <b>971 217 677</b>   |
| Total Liabilities                       | <b>2 034 501 392</b> | <b>32 918 689</b>     | <b>2 001 582 703</b> |

## 5.7 COMPLIANCE COMPONENT OF FINANCIAL STATEMENT

Annual Financial Statements were submitted on 31 August 2022 in accordance with section 126 of the Municipal Finance Management Act (MFMA).

The municipality complied to the GRAP accounting standards as required by the MFMA



**Table 72: Grant Performance**

| GOVERNMENT GRANTS & SUBSIDIES & PUBLIC CONTRIBUTIONS                      | 2022<br>R<br>Budget  | 2022<br>R<br>Actual                                       | %<br>Actual vs<br>Budget | 2021<br>R<br>Actual  |
|---|----------------------|---|--------------------------|----------------------|
| <b>Operating Grants from Government</b>                                   | <b>1 211 370 345</b> | <b>1 213 956 490</b> <span style="color: green;">▲</span> | <b>100%</b>              | <b>1 380 750 069</b> |
| Equitable share   | 1 055 884 000        | 1 055 884 494   | 100%                     | 1 181 769 465        |
| Finance Management Grant  | 2 400 000            | 2 399 697   | 100%                     | 2 053 784            |
| Integrated National Electrification Programme Grant                       | 16 561 112           | 9 891 726   | 60%                      | 28 805 306           |
| Energy Efficiency and Demand Side Management Grant                        | -                    | -   | -                        | 653 891              |
| Public Transport Network Grant  | 101 909 898          | 64 473 973  | 63%                      | 98 244 808           |
| Infrastructure Skills Development Grant                                   | 6 217 000            | 6 217 000   | 100%                     | 6 203 000            |
| Urban Settlement Development Grant  | -                    | -   | -                        | 53 492 815           |
| Expanded Public Works Programme Integrated Grant                          | 7 971 000            | 7 971 000   | 100%                     | 9 527 000            |
| Integrated Urban Development Grant  | 20 427 335           | 67 118 600  | 329%                     | 0                    |
| <b>Capital grants from Government</b>                                     | <b>810 129 410</b>   | <b>655 398 172</b> <span style="color: green;">▲</span>   | <b>81%</b>               | <b>764 992 915</b>   |
| Municipal Infrastructure Grant  | -                    | -   | -                        | 24 700 000           |
| Public Transport Network Grant  | 76 634 102           | 42 641 429  | 56%                      | 87 988 320           |
| Neighbourhood Development Grant   | 48 000 000           | 25 314 760  | 53%                      | 22 750 119           |
| Municipal Disaster Recovery Grant   | 2 600 000            | 2 599 916   | 100%                     | -                    |
| Energy Efficiency and Demand Side Management Grant                        | 6 000 000            | 5 914 774   | 99%                      | -                    |
| Regional Bulk Infrastructure Grant  | 230 297 962          | 201 978 445   | 88%                      | 295 843 668          |
| Water Services Infrastructure Grant                                       | 52 114 509           | 39 561 468  | 76%                      | 51 274 164           |
| Intergrated National Electrification Programme                            | 12 000 000           | 11 720 209  | 98%                      | 16 971 353           |
| Intergrated Urban Development Grant                                       | 382 482 837          | 325 667 171   | 85%                      | 265 465 291          |
| Public Contributions  | <b>6 000 000</b>     | <b>1 989 796</b>  | <b>33%</b>               | <b>5 634 278</b>     |
| Mayors Charity Fund   | 5 000 000            | 1 123 500   | 85%                      | 5 634 278            |
| Department of Sports and Culture  | 1 000 000            | 866 296   | 85%                      | -                    |
| <b>Total Government Grants &amp; Subsidies &amp; Public Contributions</b> | <b>2 027 499 755</b> | <b>1 871 344 458</b> <span style="color: green;">▲</span> | <b>92%</b>               | <b>2 151 377 262</b> |

The municipality returned around R136 million to the National Treasury due to the merotrium on public procurement.

The follwing are the reasons for the underpsending on the grants:

**Reforms/reasons for the underpsending on grants:**

Regional Bulk Infrastructure Grant

Implementation of projects in Implementation Readiness Study (IRS) which is yet to be approved. Engagements on this matter have taken place on a national and ministerial level and feedback on the matter is expected shortly

Public Transport Infrastructure Grant

Non appointment or late appointment of contractors, due to the moratorium on the procurement of goods and services

Integrated National Electrification Programme

Third consecutive rollover, because for the past two consecutive years Eskom couldn't provide the necessary supply to the projects

Energy Efficiency and Demand Side Management

R85 226 was a saving from the 2020/21 FY project. The municipality requested a roll-over to assist with the implementation of other EEDSM future projects

Neighborhood Development Partnership Grant

Non appointment or late appointment of contractors, due to the moratorium on the procurement of goods and services

Water Services Infrastructure Grant

Third consecutive rollover, however the moratorium on the procurement of goods and services had an impact on the appointment of a service provider within 2020/21FY

**Table 72: Repair and maintenance expenditure 2021/22**

| Repairs and Maintenance | 2022<br>R   | 2021<br>R   | 2020<br>R   | 2019<br>R   | 2018<br>R   |
|-------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Total</b>            | 831 376 062 | 526 039 760 | 366 963 340 | 124 524 330 | 289 039 668 |

| Expenditure incurred to repair and maintain property, plant and equipment included in the Statement of Financial Performance |                    |                       |
|--|--------------------|-----------------------|
|  | 2022<br>R          | 2021<br>Restated<br>R |
| Contracted services  | 536 840 672        | 269 893 742           |
| Employee costs   | 233 064 323        | 209 717 966           |
| Inventory consumed   | 46 126 154         | 38 918 928            |
| Operational costs  | 15 344 913         | 7 509 124             |
|  | <b>831 376 062</b> | <b>526 039 760</b>    |

## 5.8 CASH FLOW MANAGEMENT

**Table 73: Cash Flow Management**

| <b>Cash Flow Statement</b>                              |                     |                        |
|---|---------------------|------------------------|
|   | 2022<br>R           | 2021<br>Restated*<br>R |
| <b>Cash flows from operating activities</b>             |                     |                        |
| <b>Receipts</b>   |                     |                        |
| Cash receipts from customers                            | 2 173 256 593       | 1 889 839 026          |
| Transfers and Subsidies                                 | 1 946 615 086       | 2 145 742 984          |
| Interest income   | 9 640 821           | 12 333 424             |
| <b>Payments</b>   |                     |                        |
| Suppliers and Employees                                 | (3 465 821 052)     | (3 295 937 530)        |
| Finance charges   | (49 907 093)        | (61 770 412)           |
| <b>Net cash flows from(used) operating activities</b>   | <b>613 784 355</b>  | <b>690 207 492</b>     |
| <b>Cash flows from investing activities</b>             |                     |                        |
| <b>Payments</b>   |                     |                        |
| Capital assets  | (652 409 031)       | (750 496 021)          |
| Investment Property                                     | -                   | (278 840)              |
| <b>Cash flows from financing activities</b>             |                     |                        |
| <b>Payments</b>   |                     |                        |
| Decrease in borrowing long-term                         | (20 076 910)        | (50 069 423)           |
| Decrease in finance lease                               | (9 783 175)         | (8 502 691)            |
| <b>Net increase/(decrease) in cash</b>                  | <b>(68 484 761)</b> | <b>(119 139 483)</b>   |
| Cash and cash equivalents at the beginning of the year  | 301 154 768         | 420 294 251            |
| <b>Cash and cash equivalents at the end of the year</b> | <b>232 670 007</b>  | <b>301 154 768</b>     |

### Reforms

- The municipality has implemented cost containment measures in line with National Treasury circular 82.
- In addition, VAT inclusive budget was prepared for the 2022 financial year. Therefore, all VAT received from SARS on conditional capital grants and other own funded capital expenditure (CRR) will directly benefit the cash position of the municipality.
- Cash collections from own have exceeded the R2 billion mark. The municipality now qualifies for been a grade 6 municipality which is one of the requirements of been a metro.

## 5.8 BORROWING AND INVESTMENTS

|                                 | 2022<br>R          | 2021<br>R<br>Restated* |
|---------------------------------|--------------------|------------------------|
| <b>Borrowings</b>               |                    |                        |
| <b>Non-Current Liabilities</b>  |                    |                        |
| Long Term Loans                 | 372 776 892        | 395 364 727            |
|                                 | <b>372 776 892</b> | <b>395 364 727</b>     |
| <b>Current Liabilities</b>      |                    |                        |
| Long Term Loans-Current Portion | 22 587 835         | 20 076 910             |
|                                 | <b>22 587 835</b>  | <b>20 076 910</b>      |
|                                 | <b>395 364 727</b> | <b>415 441 637</b>     |

The Fair value of all long term loans approximates their book value.

### Long term loan commitments:

- The Municipality had entered into a loan agreement with Standard Bank in January 2018 to borrow R205 million at an interest rate of 10.98% over 15years. The last instalment is repayable on 31 January 2032.
- The Municipality had entered into a loan agreement with Standard Bank in January 2018 to borrow R205 million at a interest rate of 10.98% over 15years. The last instalment is repayable on 31 January 2032.

## 5.9 UNAUTHORISED, IRREGULR AND FRUITLESS AND WASTEFUL EXPENDITURES (UIFW)

### Unauthorized expenditure

The unauthorized expenditure incurred for the financial amounted to R539 million in **non-cash** transactions such as depreciation and provisions which are accounting entries required by the accounting standards GRAP.

Although these transactions do not represent actual financial losses, the municipality has committed to budget for these items in the new budget year.

### Irregular expenditure

The municipality has incurred around R89 million in irregular expenditures on procurement matters emanating from the prior periods due to minor breaches and awards made to employees of the municipality.

### Fruitless and Wasteful expenditure

Around R17 million was incurred in fruitless and wasteful expenditure. These emanated from interest payments of R440 000 (late Eskom payment) and around R16.6 million paid as a deposit for the busses which were not delivered due to the service provider put under business rescue.

### Consequence management

In order to ensure accountability, the Council has approved the services of external investigators to investigate various projects. In addition all the UIFW matters have been submitted to risk management and the MPAC for investigation.

A senior official, who subsequently resigned, was placed on suspension while investigations commenced.

The consolidated report will be submitted to Council in the new financial year for further action.

### Table 75: Distribution Losses

#### a) Distribution Losses

The Municipality has incurred the following distribution losses as result of supply of electricity and water

|  | 2022<br>R          | 2021<br>Restated*<br>R |
|--|--------------------|------------------------|
| The Municipality has incurred the following distribution losses as result of supply of electricity and water |                    |                        |
| <b>Monetary Value</b>  |                    |                        |
| Water distribution losses in (KL)  | 86 994 953         | 43 461 586             |
| Electricity losses in kWh  | 103 603 777        | 102 795 398            |
|  | <u>190 598 730</u> | <u>146 256 984</u>     |
| <b>Percentage Loss</b>   |                    |                        |
| Water distribution losses  | 34%                | 18%                    |
| Electricity distribution losses  | 12%                | 13%                    |

The water distribution losses are above the norm of between 15% and 30% whilst electricity losses have reduced

The revenue protection together with the department of energy services are implementing a strategy that aims to reduce the losses downwards as alluded under the revenue reform section of this report.

### Table 76: Total Capital Expenditure

The Municipality's original approved Capital Expenditure Budget for 2021/22 amounted to R 1 128 559 590 which was amended by means of an adjustments budget approved by Council on 12 March 2021 to R1 023 466 466 in total, which resulted in a decrease of R105 093 124,

The table below reflects the net increase / decrease in the various funding sources:

#### Increase/decrease in funding sources

| Capital Expenditure and funds resources | Original Budget<br>2021/22 | Adjustments Budget<br>2021/22 | Increase/<br>Decrease |
|---|----------------------------|-------------------------------|-----------------------|
|   | R                          | R                             | R                     |
| <b>Capital Expenditure</b>              |                            |                               |                       |
| Transfers recognised -Capital           | 795 320 624                | 810 129 292                   | - 14 808 668          |
| Public Contributions and Donations      |                            |                               | -                     |
| Borrowing                               | -                          | -                             | -                     |
| Internally generated funds              | 333 238 966                | 213 337 174                   | 119 901 792           |
| <b>Total sources of capital</b>         | <b>1 128 559 590</b>       | <b>1 023 466 466</b>          | <b>105 093 124</b>    |

| Total Capital Expenditure 2016/17 -2021/22 |           |           |           |           |               |
|--|-----------|-----------|-----------|-----------|---------------|
| Detail                                     | 2016/17   | 2017/18   | 2018/19   | 2020/21   | 2021/22       |
| Original budget                            | 1 096 467 | 1 230 118 | 1 912 547 | 1 201 499 | 1 128 559 590 |
| Adjustment budget                          | 1 063 499 | 1 231 379 | 1 454 085 | 1 039 881 | 1 023 466 466 |
| Actual                                     | 846 043   | 987 403   | 1 369 152 | 911 705   | 798 775 806   |

### Employees: Financial Services

| Job Levels   | Employee No | Post No    | Employees<br>No | Vacancies |
|--------------|-------------|------------|-----------------|-----------|
| 0-3          | 10          | 21         | 10              | 11        |
| 4-6          | 22          | 33         | 22              | 11        |
| 7-9          | 49          | 70         | 49              | 21        |
| 10-12        | 43          | 63         | 43              | 20        |
| 13-15        | 5           | 6          | 5               | 1         |
| 16-18        | 12          | 16         | 12              | 4         |
| 19-20        | 0           | 0          | 0               | 0         |
| <b>Total</b> | <b>141</b>  | <b>209</b> | <b>141</b>      | <b>68</b> |

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS






### 6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2021/2022

#### Reforms

- The Operation Clean Audit (OPCA) steering committee were held monthly with all executive managers, Internal Audit, risk management, MMCs for finance and governance and all other relevant stakeholders deemed necessary for an effective committee.

Below is an analysis of the audit opinions over the past five financial years.

| 2021/22     | 2020/21   | 2019/20   | 2018/19   | 2017/18   |
|-------------|-----------|-----------|-----------|-----------|
| Unqualified | Qualified | Qualified | Qualified | Qualified |

|  |  |   |  |   |   |
|--|--|---|--|---|---|
| <br><b>Unqualified Opinion</b><br><b>No Findings</b><br>The Auditor-General can state, without reservation, that the financial statements of the municipality fairly represent the financial position of the municipality and are in line with Generally Recognised Accounting Practices (GRAP) | <br><b>Unqualified Opinion</b><br><b>Emphasis of Matter Items</b><br>Same as an Unqualified Opinion with no findings, but the Auditor-General wants to bring something particular to the attention of the reader. | <br><b>Qualified Opinion</b><br>The Auditor-General expresses reservations about the fair presentation of the financial statements. There is some departure from the Generally Recognised Accounting Practices (GRAP) but is not sufficiently serious as to warrant an adverse opinion or disclaimer of opinion. | <br><b>Adverse Opinion</b><br>This is expressed when the auditor concludes that the annual financial statements do not present the municipality's financial position, results of operations and cash flows in line with Generally Recognised Accounting Practices (GRAP). | <br><b>Disclaimer of Opinion</b><br>The Auditor-General does not have all of the underlying documentation needed to determine an opinion. For example, the lack of underlying documentation and the amounts in question may be so great so that it is impossible to give any opinion on all. | <b>An Outstanding Opinion</b><br>Means that the Auditor General raised queries with the municipality and therefore has not submitted another opinion. |
|--|--|---|--|---|---|

The municipality has obtained an unqualified opinion.

This was as a result of strong political and administrative leadership that have supported the following committees established to achieve a favourable outcomes

| Committee                      | Purpose                                 | Frequency | Attendees   |
|--------------------------------|---|-----------|---|
| Audit Steering Committee(ASCM) | To report on audit matters and progress | Weekly    | EM, MMC Finance, MM, EXCO Members, Internal audit, Treasury and Coghsta |

|                              |  |   |   |
|------------------------------|--|---|---|
| Operation Clean Audit (OPCA) | To report progress on the audit action plan.                                     | Weekly                                  | MMC Finance, MM, EXCO Members, Management, internal audit.  |
| 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.                                      | Weekly                                  | CFO, DCFO, BTO Management                                   |
| Audit Committee              | To review the annual financial statements and audit action plan.                 | Quarterly and through special meetings. | EXCO members, internal audit, MMC for Finance and the EM.   |

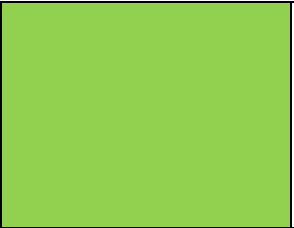


## GLOSSARY

|                          |   |
|--------------------------|---|
| Accessibility indicators | Explore whether the intended beneficiaries are able to access services or outputs.  |
| Accountability documents | Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports. |
| Activities               | The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.  |
| Adequacy indicators      | The quantity of input or output relative to the need or demand.   |
| Annual Report            | A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.           |
| Approved Budget          | The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.  |
| Baseline                 | Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.  |
| Basic municipal service  | A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.  |
| Budget year              | The financial year for which an annual budget is to be approved – means a year ending on 30 June.   |

|                                   |   |
|-----------------------------------|---|
| Cost indicators                   | The overall cost or expenditure of producing a specified quantity of outputs.   |
| Distribution indicators           | The distribution of capacity to deliver services.   |
| Financial Statements              | Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.  |
| General performance indicators    | Key<br>After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.  |
| Impact                            | The results of achieving specific outcomes, such as reducing poverty and creating jobs.   |
| Inputs                            | All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.  |
| Integrated Development Plan (IDP) | Set out municipal goals and development plans.  |
| National performance areas        | Key<br>Service delivery & infrastructure<br>Economic development<br>Municipal transformation and institutional development<br>Financial viability and management<br>Good governance and community participation   |
| Outcomes                          | The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".              |
| Outputs                           | The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as |

|   |  |
|---|--|
|   | processing an application) that contributes to the achievement of a Key Result Area.   |
| Performance Indicator                       | Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)  |
| Performance Information                     | Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.   |
| Performance Standards:                      | The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor. |
| Performance Targets:                        | The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.  |
| Service Delivery Budget Implementation Plan | Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.  |
| Vote:                                       | One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.<br><br>Section 1 of the MFMA defines a "vote" as:  |



*a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and*

*b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

| Councillors, committees allocated and Council attendance               |                              |  |           |                   |                                    |  |
|--|------------------------------|--|-----------|-------------------|------------------------------------|--|
| Name of council members  | Full Time(FT)/ Part Time(PT) | Committees allocated                                 | Ward No . | Party Represented | Number of council Meeting attended | Number of apologies for Non attendance |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>     |  |           |                   |                                    |  |
| Mpe Mosema John  | Full Time                    | Executive Mayor                                      | N/A       | ANC               | 13                                 | 1                                      |
| Modiba Kobela Welhemina  | Full Time                    | Speaker  | N/A       | ANC               | 17                                 | 0                                      |
| Rapetswa Phetola Adolph  | Full Time                    | Chief Whip   | N/A       | ANC               | 17                                 | 0                                      |
| Mashangoane Puleng   | Full Time                    | MMC LED and Spatial Planning and Land Use Management | N/A       | ANC               | 10                                 | 0                                      |
| Mamabolo Tebele Jerry  | Part Time                    | MMC Culture, Sports, Recreation & Special Focus      | 31        | ANC               | 10                                 | 0                                      |
| Pemma Joosnf   | Part Time                    | MMC Housing  | 19        | ANC               | 10                                 | 0                                      |
| Moakamedi Motlogeleng Alfred   | Full Time                    | MMC Water and Sanitation                             | N/A       | ANC               | 17                                 | 1                                      |

| <b>Councillors, committees allocated and Council attendance</b>        |                                     |                             |                  |                          |  |   |  |
|--|-------------------------------------|-----------------------------|------------------|--------------------------|--|---|--|
| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b> | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |  |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                             |                  |                          |  |   |  |
| Mashalane Fikile Zanele  | Full Time                           | MMC Admin and Governance    | N/A              | ANC                      | 10   | 0   |  |
| Nkwe Tshepo  | Full Time                           | MMC Finance                 | 12               | ANC                      | 17   | 0   |  |
| Kgare Makwena Betty  | Full Time                           | MMC Roads and Stormwater    | N/A              | ANC                      | 10   | 0   |  |
| Malope Seemole Jeneffer  | Part Time                           | MMC Waste And Environment   | N/A              | ANC                      | 17   | 0   |  |
| Shadung Ramasela Vivian  | Part Time                           | MMC Community Services      | 40               | ANC                      | 17   | 0   |  |
| Moloto Thabang Desmond   | Part Time                           | MMC Energy Services         | 45               | ANC                      | 10   | 0   |  |
| Nchabeleng Magdeline Mahlatse  | Part Time                           | N/A                         | 1                | ANC                      | 10   | 0   |  |
| Ntlemo Tsakani Jacob   | Part Time                           | N/A                         | 2                | ANC                      | 10   | 0   |  |
| Molepo Fokisi James  | Part Time                           | N/A                         | 3                | ANC                      | 15   | 1   |  |
| Mahlatji Mashego Solomon   | Part Time                           | N/A                         | 4                | ANC                      | 10   | 0   |  |
| Legodi Nkgoba Patrick  | Part Time                           | N/A                         | 5                | ANC                      | 10   | 0   |  |
| Phoshoko Mapula Salome   | Part Time                           | N/A                         | 6                | ANC                      | 17   | 0   |  |

**Councillors, committees allocated and Council attendance**

| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b> | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |
|--|-------------------------------------|-----------------------------|------------------|--------------------------|--|---|
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                             |                  |                          |  |   |
| Mogoboya Moliki Linah  | Part Time                           | N/A                         | 7                | ANC                      | 10   | 0   |
| Mabote Makhasane Gloria  | Part Time                           | N/A                         | 8                | ANC                      | 17   | 0   |
| Shibanbu Kganedi Bella   | Part Time                           | N/A                         | 9                | ANC                      | 17   | 0   |
| Photo Ramokone Doris   | Part Time                           | N/A                         | 10               | EFF                      | 9  | 1   |
| Sivhabu Nomonde Albertina  | Part Time                           | N/A                         | 11               | ANC                      | 17   | 0   |
| Leballo Mathews Mafiwa   | Part Time                           | N/A                         | 13               | EFF                      | 9  | 1   |
| Mathoho Khathutshelo   | Part Time                           | N/A                         | 14               | ANC                      | 10   | 0   |
| Morifi Tumiso Johannes   | Part Time                           | N/A                         | 15               | ANC                      | 10   | 0   |
| Baloyi Khazamula Joseph  | Part Time                           | N/A                         | 16               | ANC                      | 10   | 0   |
| Mailula Khutso Elias   | Part Time                           | N/A                         | 17               | ANC                      | 10   | 0   |
| Moloto Makwena Hazel   | Part Time                           | N/A                         | 18               | ANC                      | 10   | 0   |
| Murwa Thosetse Phaka Kgolane   | Part Time                           | N/A                         | 20               | ANC                      | 10   | 0   |
| Retters Hendrik Johannes   | Part Time                           | N/A                         | 21               | DA                       | 10   | 0   |
| Pretorius Mariette   | Part Time                           | N/A                         | 22               | DA                       | 16   | 1   |

| <b>Councillors, committees allocated and Council attendance</b>        |                                     |                             |                  |                          |  |   |
|--|-------------------------------------|-----------------------------|------------------|--------------------------|--|---|
| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b> | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                             |                  |                          |  |   |
| Lourens Roelof Frederik  | Part Time                           | N/A                         | 23               | DA                       | 17   | 0   |
| Ramaselele Mahlomola Samuel  | Part Time                           | N/A                         | 24               | ANC                      | 10   | 0   |
| Ngoasheng Lehlogonolo Herman   | Part Time                           | MPAC                        | 25               | ANC                      | 10   | 0   |
| Mothiba Piet Tumudi  | Part Time                           | N/A                         | 26               | EFF                      | 16   | 1   |
| Muthabine Mmaphuti Rufus   | Part Time                           | N/A                         | 27               | ANC                      | 10   | 0   |
| Mamadi Eliot   | Part Time                           | N/A                         | 28               | ANC                      | 10   | 0   |
| Mabasa Mahlareng William   | Part Time                           | N/A                         | 29               | ANC                      | 10   | 0   |
| Ramoraswi Matome Jeremiah  | Part Time                           | N/A                         | 30               | ANC                      | 10   | 0   |
| Malatji Kgashane Michael   | Part Time                           | N/A                         | 32               | ANC                      | 9  | 1   |
| Dikgale Sewela Julia   | Part Time                           | N/A                         | 33               | ANC                      | 17   | 0   |
| Modiba Maimela Daniel  | Part Time                           | N/A                         | 34               | ANC                      | 10   | 0   |
| Kganyago Stephen Madumetsa   | Part Time                           | N/A                         | 35               | ANC                      | 10   | 0   |



| <b>Councillors, committees allocated and Council attendance</b>        |                                     |                                  |                  |                          |  |   |
|--|-------------------------------------|----------------------------------|------------------|--------------------------|--|---|
| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b>      | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                                  |                  |                          |  |   |
| Hamise Harry Lebeko  | Part Time                           | N/A                              | 36               | ANC                      | 10   | 0   |
| Ratsoma Michael  | Part Time                           | N/A                              | 37               | EFF                      | 9  | 1   |
| Mokgohloa Tlou Stephen   | Part Time                           | N/A                              | 38               | ANC                      | 10   | 0   |
| Marx Franco Hermanus   | Part Time                           | N/A                              | 39               | DA                       | 16   | 1   |
| Shadung Molepo Andries   | Part Time                           | Local Geographic Names Committee | 41               | ANC                      | 10   | 0   |
| Matonzi Madimentsa Thomas  | Part Time                           | N/A                              | 42               | ANC                      | 16   | 1   |
| Mathye Makgabo Veronica  | Part Time                           | N/A                              | 43               | ANC                      | 16   | 1   |
| Mokobodi Mpho Victor   | Part Time                           | N/A                              | 44               | ANC                      | 10   | 0   |
| Bologo Ntshavheni  | Part Time                           | N/A                              | N/A              | ANC                      | 10   | 0   |
| Kalla Sabber   | Part Time                           | N/A                              | N/A              | ANC                      | 10   | 0   |
| Makhafola Malesela Daniel  | Part Time                           | N/A                              | N/A              | ANC                      | 10   | 0   |
| Molepo Mmathoho Magdeline  | Part Time                           | Ethics Committee                 | N/A              | ANC                      | 10   | 0   |

| <b>Councillors, committees allocated and Council attendance</b>        |                                     |                             |                  |                          |  |   |
|--|-------------------------------------|-----------------------------|------------------|--------------------------|--|---|
| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b> | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                             |                  |                          |  |   |
| Moshoeu Pontsho Esther   | Part Time                           | N/A                         | N/A              | ANC                      | 16   | 1   |
| Mphelo Mokgatshelwa Dorris   | Part Time                           | N/A                         | N/A              | ANC                      | 9  | 1   |
| Botha Androe Hendrina  | Part Time                           | N/A                         | N/A              | DA                       | 17   | 0   |
| Modiba Mmatlou Thabitha  | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Phukubye Dorothy   | Part Time                           | N/A                         | N/A              | ANC                      | 10   | 0   |
| Ralefatane Mariri Johannes   | Part Time                           | N/A                         | N/A              | ANC                      | 17   | 0   |
| Joubert François Jacques   | Part Time                           | N/A                         | N/A              | DA                       | 17   | 0   |
| Ramakgolo Mapula Meriam  | Part Time                           | N/A                         | N/A              | ANC                      | 10   | 0   |
| Pheedi Mmatlala Rekiel   | Part Time                           | N/A                         | N/A              | ANC                      | 10   | 0   |
| Raphela Thokwana Richard   | Part Time                           | N/A                         | N/A              | EFF                      | 16   | 1   |

| <b>Councillors, committees allocated and Council attendance</b>        |                                     |                             |                  |                          |  |   |
|--|-------------------------------------|-----------------------------|------------------|--------------------------|--|---|
| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b> | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                             |                  |                          |  |   |
| Sebati Segopotso Allela  | Part Time                           | N/A                         | N/A              | ANC                      | 10   | 0   |
| Hiine Phologo Jerriel  | Part Time                           | N/A                         | N/A              | ABC                      | 15   | 0   |
| Mohlabeng Dinah Mokgadi  | Part Time                           | N/A                         | N/A              | EFF                      | 16   | 1   |
| Komape Maphuti Paulina   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Malebana Cedric Chuene   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Mothapo Jonas Evans  | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Hopane Madimetja Edward  | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Ramaphakela Maketu Freddie   | Part Time                           | N/A                         | N/A              | EFF                      | 16   | 1   |
| Lephalala Ledile Francinah   | Part Time                           | N/A                         | N/A              | EFF                      | 16   | 1   |
| Mashabela Angelina Segwana   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |

| <b>Councillors, committees allocated and Council attendance</b>        |                                     |                             |                  |                          |  |   |
|--|-------------------------------------|-----------------------------|------------------|--------------------------|--|---|
| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b> | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                             |                  |                          |  |   |
| Mahopo Myron Sehlare   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Mohloana Thapelo Karel   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Morotoba Mmakoma Florah  | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Mokome Mmajwala Sarah  | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 0   |
| Radise Charlote Matlou   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Raphela Moiponi Portia   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Segoale Martin Lesetja   | Part Time                           | N/A                         | N/A              | EFF                      | 9  | 1   |
| Chidi Tiny Doraine Ramathabatha  | Part Time                           | N/A                         | N/A              | DA                       | 17   | 0   |
| Lubbe Henry  | Part Time                           | N/A                         | N/A              | VF+                      | 10   | 0   |
| Clarke Susanna Elizabeth   | Part Time                           | N/A                         | N/A              | VF+                      | 9  | 1   |

| <b>Councillors, committees allocated and Council attendance</b>        |                                     |                             |                  |                          |  |   |
|--|-------------------------------------|-----------------------------|------------------|--------------------------|--|---|
| <b>Name of council members</b>   | <b>Full Time(FT)/ Part Time(PT)</b> | <b>Committees allocated</b> | <b>Ward No .</b> | <b>Party Represented</b> | <b>Number of council Meetings attended</b> | <b>Number of apologies for Non attendance</b> |
| <b>Total Number of Council Meetings for the 2021/22 Financial Year</b> | <b>Council seating's</b>            |                             |                  |                          |  |   |
| Choshi Phuti Piet  | Part Time                           | N/A                         | N/A              | ACDP                     | 10   | 0   |
| Mohlapamaswi Erick   | Part Time                           | N/A                         | N/A              | COPE                     | 10   | 0   |
| Mothapo Legaseane Mavis  | Part Time                           | N/A                         | N/A              | MSM                      | 10   | 0   |

## **APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES**

| <b>Committees (other than Mayoral Committees / executive committee) and purpose of committee</b> |  |
|--|--|
| <b>Municipal Committee</b>   | <b>Purpose of Committee</b>  |
| SPATIAL PLANNING AND DEVELOPMENT   | Town planning schemes<br>Spatial Development Framework<br>Land Use Management<br>Land issues |

**Committees (other than Mayoral Committees / executive committee) and purpose of committee**

| Municipal Committee                              | Purpose of Committee  |
|--|---|
| WATER AND SANITATION                             | <p>Monitor implementation of Accelerated Rural Water Programmers</p> <p>Monitor Water Services Development</p> <p>Monitor and evaluate Free Basic Water</p> <p>Monitor implementation of rural Sanitation programme</p> <p>Urban Water schemes</p> <p>Urban Sanitation Programme</p> <p>Any other matter that may be referred</p> |
| HOUSING  | <p>Monitoring housing projects</p> <p>Monitor rural housing</p> <p>Suggest allocations to cluster</p> <p>Monitor waiting lists</p> <p>Evaluate existing strategies</p> <p>Any other matter that may be referred</p>   |
| CULTURE, SPORTS AND RECREATION AND SPECIAL FOCUS | <p>Sports and recreation facilities</p> <p>Libraries, museums and archives</p> <p>Any other matter that may be referred</p> <p>All cultural activities</p> <p>HIV/AIDS programmes</p> <p>Mainstreaming of gender, youth and disability issues</p> <p>Intervention programmes</p> <p>Any other issue that may be referred</p>      |
| FINANCE AND LED                                  | <p>Revenue in all its aspects</p> <p>Monitor Expenditure capital and operating</p> <p>Monitor debtors trends</p> <p>Budget preparation and process</p> <p>Financial policies : policies rates &amp; taxes, credit, provisions, loans, investments, assets management</p>  |

**Committees (other than Mayoral Committees / executive committee) and purpose of committee**

| Municipal Committee | Purpose of Committee   |
|---------------------|--|
|                     | <p>Management information System</p> <p>Supply Chain management</p> <p>Indigent policy</p> <p>Free basic water and free basic electricity</p> <p>Local Tourism</p> <p>SMME support</p> <p>Skills Development Programmes</p> <p>Sustainable livelihoods programmes</p> <p>Investment attraction and retention</p> <p>Urban Renewal programmes</p> <p>Waste management in urban areas</p> <p>Public ablution facilities</p> <p>Hawker management programmes</p> <p>Public ablution facilities</p> <p>Hawkers management programme</p> <p>Any other matter that may be referred</p> |
| ENERGY SERVICES     | <p>Electrification</p> <p>Eskom areas allocations</p> <p>Prioritization of villages to be electrified</p> <p>Monitoring of free basic electricity</p> <p>Demand side management</p> <p>Non Grid electricity</p> <p>Promotion of alternative sources of energy</p> <p>Local energy forum</p> <p>Any other matter that may be referred.</p>  |
| COMMUNITY SAFETY    | <p>Traffic policing</p> <p>Fire and Emergency Services</p> <p>Monitor municipal police</p>   |

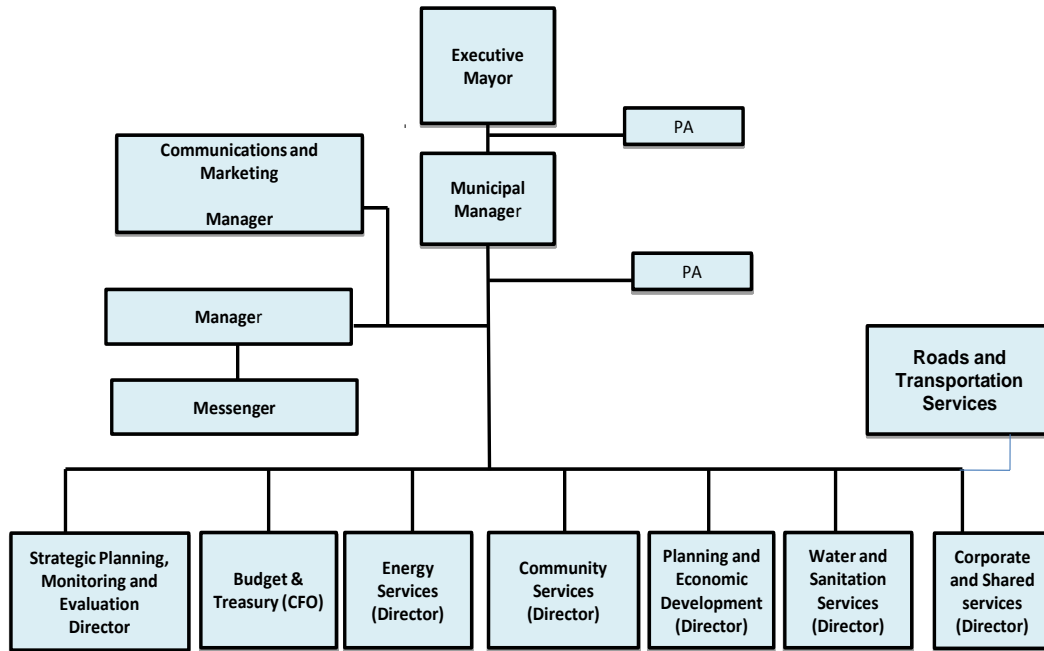
**Committees (other than Mayoral Committees / executive committee) and purpose of committee**

| <b>Municipal Committee</b>      | <b>Purpose of Committee</b>   |
|---------------------------------|---|
|                                 | <p>Disaster management</p> <p>Community protection</p> <p>Licensing of vehicles and drivers</p> <p>Any other matter referred</p>  |
| ROADS, STORMWATER AND TRANSPORT | <p>Construction of road network &amp; management.</p> <p>Upgrading of roads infrastructure.</p> <p>Maintenance of roads &amp; storm water infrastructure</p> <p>Management of roads &amp; storm water infrastructure</p> <p>Overall roads &amp; storm water assets management</p> |
| WASTE AND ENVIRONMENT           | <p>Mainstreaming of environmental issues</p> <p>Parks, cemeteries and game reserves</p> <p>Waste management in rural and urban areas</p> <p>Any other matter that may be referred</p>   |
| MPAC                            | <p>Analyse the annual report and develop the oversight report for council consideration</p> <p>Hold management and political office bearers accountable.</p>  |
| AUDIT COMMITTEE                 | <p>Analyse the financial report, quarterly reports, annual performance report, half yearly report of the municipality and entity and report their findings to council</p>   |
| LLF                             | <p>The committee has been established in terms of a Council resolution to strive and find common ground regarding Labour relations matters and advise Council accordingly.</p>  |
| LAND USE MANAGEMENT             | <p>The committee has been established in terms of Legislation with delegated powers and functions to address land matters.</p>  |
| LUMTECH                         | <p>To allow management to tackle technical issues and make recommendations to the Land Use Management Committee and to advise the political leadership</p>  |





## APPENDIX C: ORGANOGRAM



## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

| Municipal / Entity Functions   |  |  |
|--|--|--|
| Municipal functions  | Function applicable to municipality (Yes/No) | Function applicable to Entity (Yes/No) |
| Constitution schedule 4, part B functions  |  |  |
| Air pollution  | yes  | No                                     |
| Building regulation  | yes  | No                                     |
| Child care facilities  | No   | No                                     |
| Electricity and gas reticulation   | yes  | No                                     |
| Firefighting service   | yes  | No                                     |
| Local tourism  | yes  | No                                     |
| Municipal airports   | No   | No                                     |
| Mining planning  | No   | No                                     |
| Municipal health service   | yes  | No                                     |
| Municipal public transport   | No   | No                                     |
| Municipal public works only in respect of the need of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other | yes  | No                                     |
| Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related  | No   | No                                     |
| Storm water management systems in built up areas   | yes  | No                                     |
| Trading regulation   | yes  | No                                     |
| Water and sanitation services limited to potable water supply system and domestic waste water and sewage disposal system   | yes  | No                                     |

| <b>Municipal / Entity Functions</b>                               |   |   |
|---|---|---|
| <b>Municipal functions</b>  | <b>Function applicable to municipality (Yes/No)</b> | <b>Function applicable to Entity (Yes/No)</b> |
| Constitution schedule 5 ,part B functions                         |   |   |
| Beaches and amusement facilities                                  | No  | No  |
| Billboards and display of advertisement in public places          | yes   | No  |
| Cleansing   | yes   | No  |
| Control of public nuisance  | yes   | No  |
| Cemeteries, funeral parlour and crematoria                        | yes   | No  |
| Control of undertakings that sell liquor to the public            | yes   | No  |
| Facilities for the accommodation ,care and burial of animals      | yes   | No  |
| Fencing and fences  | yes   | No  |
| Licensing of dogs   | No  | No  |
| Licensing and control of undertaking that sell food to the public | yes   | No  |
| Local amenities   | No  | No  |
| Local sport facilities  | yes   | No  |
| Markets   | yes   | No  |
| Municipal abattoirs   | No  | No  |
| Municipal park and recreation                                     | yes   | No  |
| Municipal roads   | yes   | No  |
| Noise pollution   | yes   | No  |
| Pounds  | No  | No  |
| Public places   | yes   | No  |
| Refuse removal, refuse dumps and solid waste disposal             | yes   | No  |
| Street trading  | yes   | No  |

**Municipal / Entity Functions**

| <b>Municipal functions</b> | <b>Function applicable to municipality (Yes/No)</b> | <b>Function applicable to Entity (Yes/No)</b> |
|----------------------------|---|---|
| Street lighting            | yes   | No  |
| Traffic and parking        | yes   | No  |

## APPENDIX E – WARD REPORTING

Polokwane Municipality is demarcated into 45 wards according to the latest South African Municipal Demarcation Board. The demarcation of 45 wards meant that there must be 45 ward committees established for each ward. Ward committees are crucial in the local government system as they are the link between the councillor and the community. The ward committee system plays a critical role in giving meaning to the notion of “the people shall govern”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions that local councils make. The South African Local Government Association, which is the sole representative of all municipalities, says ward committees are also important in fostering relations between ward councillors and key stakeholders at ward level, such as traditional councils and community development workers.

According to the Department of Cooperative Governance and Traditional Affairs, a ward committee may make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the municipal council, the executive committee or support committee. The ward committee is regarded as the statutory structure recognised by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

- representing the community on the compilation and implementation of the Integrated Development Plan;
- ensuring constructive and harmonious interaction between the municipality and the community;
- attending to all matters that affect and benefit the community;
- acting in the best interest of the community, and
- ensuring active participation of the community in the municipality’s budgetary process.

The terms of office of ward committees are aligned to that of municipal councils and the municipality must, as soon as possible after the results of the elections have been declared, arrange ward meetings in order for the interest groups in the ward to be identified and subsequently for the ward committees to be elected, according to the system applicable in each respective municipality. The term of ward committees in Polokwane Municipality lapsed on the 1<sup>st</sup> November 2021 following the local government elections. The process of establishing ward committees started after the elections in November 2021. The process was not completed when the 2021/22 financial year was concluded.

**APPENDIX F – WARD INFORMATION**

| <b>Capital Projects: Seven Largest in 2021/22</b> |                    |   |   |                 |                        |                            |
|---|--------------------|---|---|-----------------|------------------------|----------------------------|
| <b>No</b>   | <b>Contract ID</b> | <b>Appointed Bidder</b>                 | <b>Description of Goods/Services/Project</b>  | <b>Category</b> | <b>Contract Amount</b> | <b>Contract Start Date</b> |
| 1   | 8/2/12/1252        | ETERNITY STAR INVESTMENTS (PTY) LTD     | APPOINTMENT OF A SERVICE PROVIDER TO TARRING OF INTERNAL STREETS IN TORONTO- PHASE 4  | CONSTRUCTION    | R16 020 750,56         | 2021/08/06                 |
| 2   | 8/2/12/1253        | VHARANANI PROPERTIES (PTY) LTD          | APPOINTMENT OF A SERVICE PROVIDER FOR THE REHABILITATION OF ROADS IN POLOKWANE (MULTI – YEA- CONCESSION)  | CONSTRUCTION    | R395 982 809,05        | 2021/08/06                 |
| 3   | 8/2/12/1254        | KAMO JOU TRADING AND PROJECTS (PTY) LTD | APPOINTMENT OF A SERVICE PROVIDER FOR MOTHAPO REGIONAL WATER SCHEME –PHASE 15   | CONSTRUCTION    | R17 902 165,35         | 2021/08/27                 |
| 4   | 8/2/12/1262        | WINDING TECHNOLOGIES (PTY) LTD          | APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY AND DELIVER PUMPS,MOTORS,BLOWERS,COMPRESSORS AND REWIRING OF MOTORS FOR A PERIOD OF THREE (3) YEARS | OTHER           | R28 660 524,31         | 2021/09/14                 |
| 5   | 8/2/12/1263        | RAMOHLALE INDUSTRIES (PTY) LTD          | APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY AND DELIVER PUMPS,MOTORS,BLOWERS,COMPRESSORS AND REWIRING OF MOTORS FOR A PERIOD OF THREE (3) YEARS | OTHER           | R32 624 874,33         | 2021/09/14                 |

**Capital Projects: Seven Largest in 2021/22**

| <b>No</b> | <b>Contract ID</b> | <b>Appointed Bidder</b>          | <b>Description of Goods/Services/Project</b>  | <b>Category</b> | <b>Contract Amount</b> | <b>Contract Start Date</b> |
|-----------|--------------------|----------------------------------|---|-----------------|------------------------|----------------------------|
| 6         | 8/2/12/1319        | BO-MAMOHLAL A PROJECTS (PTY) LTD | APPOINTMENT AS A CONTRACTOR FOR AGANANG RWS (CONSTRUCTION OF WATER INFRASTRUCTURE IN MASHAMAITE VILLAGE - PHASE 1)  | CONSTRUCTION    | R17 750 473,93         | 2022/04/21                 |
| 7         | 8/2/12/1320        | BRILLIANT TELECOMMUNICATIONS     | APPOINTMENT AS A SERVICE PROVIDER FOR SUPPLY, DELIVERY, INSTALLATION, AND MAINTENANCE OF NETWORK CONNECTIVITY AND VOIP TELEPHONY SYSTEM FOR A PERIOD OF 3 YEARS | IT SERVICES     | R38 413 161,91         | 2022/04/12                 |



APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2021/22

| # | Reference Number | Resolution Description   | Responsible person | Due date  | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress                  | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|---|---|---|--|---|
| 1 | 01/14/10/2020    | <p>Business continuity plan (BCP)- Internal Audit.</p> <p>The inputs and comments provided must be incorporated in the final draft Business Continuity Plan.</p> <p>APAC appreciated Internal Audit presentation and provided the following inputs to be affected on the Draft BCP.</p> <p>The plan should not</p> | Risk Management    | <p>20 Jan 2021</p> <p>11 May 2021</p> <p>30 June 2021</p> <p>30 September 2021</p> <p>30th October 2021</p> | Implemented   | Final BCM report will be part of APAC meetings. | Final BCM report forms is agenda item number 6.9 of the 24 January 2022 's APAC meeting. | N/A   |

| # | Reference Number | Resolution Description  | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|---|------------------|---|--------------------|----------|---|--------------------------------|------------------------|---|
|   |                  | <p>be too theoretical but rather be reduced to a more practical and easy flow of audit steps.</p> <p>The objectives of the plan should be satisfied in the content of the report and be aligned.</p> <p>The plan should indicate how internal audit will effectively execute their functions with remote working arrangements.</p> <p>Critical audits that should not</p> |                    |          |   |                                |                        |   |

| # | Reference Number | Resolution Description  | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|---|------------------|---|--------------------|----------|---|--|--|---|
|   |                  | <p>be compromised should be clearly highlighted.</p> <p>Reduction of the scope was highlighted as a worrying factor for continuation of the audits.</p>       |                    |          |   |  |  |   |
| 2 | 02/20/01/2021    | <p>Internal Audit progress report to APAC</p> <p>Internal Audit should look at other ways to ensure there is business continuity to complete the Internal</p> | CAE                | Ongoing  | Implemented   | <p>Planned audits were completed. And the Internal Audit Plan for 2021/22 considered inputs from APAC. The plan was approved by APAC</p> | <p>Internal Audit plan for 2021/22 was approved on 30 July 2021.</p> | All Audits were implemented.                    |

| # | Reference Number | Resolution Description   | Responsible person                          | Due date                                   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution   |
|---|------------------|--|---|--|---|--------------------------------|------------------------|---|
|   |                  | <p>Audit Plan.</p> <p>The 2021/2022 Internal Audit Annual plan should be aligned to each quarter to ensure that the number of audits are planned equally from quarter 1 to quarter 4 (i.e. 25% for each quarter)</p> |   |  |   | on 30 July 2021.               |                        |   |
| 3 | 01/11/05/2021    | <p>Vacant Internal Audit positions</p> <p>It was resolved that the vacant positions for internal Audit will be prioritized during the</p>  | CAE/Director: Corporate and Shared Services | 2022 - 2023 Financial year<br>30 June 2023 | Implementation not yet due                          | Implementation not yet due     | N/A                    | The vacant positions for internal Audit will be prioritized during the 2022 - 2023 financial year |

| # | Reference Number | Resolution Description   | Responsible person           | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution  |
|---|------------------|--|------------------------------|----------|---|---|---|--|
|   |                  | 2022 - 2023 financial year as the municipality will also be minimizing on the use of consultants including internal Audit consultants.   |                              |          |   |   |   |  |
| 4 | 02/15/06/2021    | Facility Commercialisation<br><br>It was resolved that the process of Commercialising New Peter Mokaba Stadium:<br><br>Consist of 06 stages and Regular updates will be provided | Director: Community Services | Ongoing  | In progress   | There was an insufficient budget to complete the last stages (3-6), however, in the 2022/2023 a budget has been set aside to complete the | Updates on the process of Commercialization of Peter Mokaba have been obtained from management, refer to the column of management comments. | There was an insufficient budget to complete the last stages (3-6) however, in the 2022/2023 a budget has been set aside to complete the remaining stages. |

| # | Reference Number | Resolution Description   | Responsible person | Due date     | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment             | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|--------------|---|--------------------------------|------------------------------------|---|
|   |                  | <p>until the last stage.</p> <p>Clarification on the key aspects of commercializing the Peter Mokaba stadium such as the party who will be responsible for the expenses, Benchmarking with other stadiums e.g. Moses Mabhida stadium, the duration which the model is going to be tested should be detailed in the report.</p> |                    |              |   | remaining stages.              |                                    |   |
| 5 | 02/15/06/2021    | Risk Management reports  | Manager: Risk      | 30 June 2021 | Implemented   | The reports recommended by     | Draft The Anti-Fraud and Corruptio | N/A   |

| # | Reference Number | Resolution Description   | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|----------|---|---|---|---|
|   |                  | <p>APAC adopted the following Reports:</p> <p>Draft Strategic Risk Report 2021 – 2022,</p> <p>Risk Management implementation Plan 2021 – 2022</p> <p>Fraud Risk Management Plan 2021 – 2022</p> <p>RMC Charter 2021 – 2022</p> <p>And recommended the following for approval by Council:</p> | Management         |          |   | <p>APAC for approval I have been processed to Portfolio Committee which will be held in August 2021 thereafter MAYCO and Council.</p> | <p>n Strategy and Whistle Blowing Policy were tabled at the APAC meeting held on the 15 June 2021 and the process of submission to council for approval seems to be progressing satisfactorily.</p> |   |

| # | Reference Number | Resolution Description   | Responsible person | Due date                   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment                                       | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|----------------------------|---|--|--|---|
|   |                  | Anti – Fraud and Corruption Strategy<br><br>Whistle Blowing Policy   |                    |                            |   |  |  |   |
| 6 | 01/30/06/2021    | Skills transfer plan<br><br>Skills transfer plan with all activities especially specialised audit that are currently performed by the outsource which will be allocated to internal Audit staff should be developed to be assured that all activities will still be covered should the Co-source's | CAE                | Next ordinary APAC meeting | Implemented   | Skills transfer plan was tabled at the previous APAC meeting held in October 2021. | Skills transfer plan was tabled at the previous APAC meeting | N/A   |



| # | Reference Number | Resolution Description   | Responsible person | Due date       | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|----------------|---|---|--|---|
|   |                  | contract expire.   |                    |                |   |   |  |   |
| 7 | 02/30/07/2021    | Final AFS report to be reviewed by Internal Audit<br><br>It was resolved that AFS report will be submitted to internal audit for review before final submission to AGSA on the 31 <sup>st</sup> August 2021. | CFO/CAE            | 31 August 2021 | Implemented   | IA conducted a follow up audit on the final AFS report before submission to the AG on the 31 August.<br><br>Follow up report was also forwarded to the APAC | Implemented  | N/A   |
| 8 | 03/30/07/2021    | Assessment of the Impact of COVID 19<br><br>It was resolved that BTO will:<br><br>Assess the impact of COVID   | CFO                | 31 August 2021 | Implemented   | The Impact of COVID 19 has been assessed and disclosed as part of the   | The AFS and management comment has been assessed and are adequate to close the | N/A   |

| # | Reference Number | Resolution Description  | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment                    | Reason for Non-Implementation of the resolution |
|---|------------------|---|--------------------|----------|---|--|---|---|
|   |                  | <p>19 as it is a going concern on assets, liabilities, revenue, provision for bad debts and other key operations and submit to APAC for inputs.</p> <p>Consider all changes made to existing standards and new GRAP standards which came into effect during the financial year as recommended by APAC</p> |                    |          |   | going concern to mitigate the uncertainty. AFS has been prepared on a going concern basis. | resolution .                              |   |
| 9 | 04/30/07/2021    | Representative of APAC in steering committee meetings   | APAC/CAE           | Ongoing  | Implemented   | APAC Member, Mr. Kekana reviewed the Draft   | Mr. Kekana attended AG steering committee | N/A   |

| #  | Reference Number | Resolution Description   | Responsible person | Due date        | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment   | Reason for Non-Implementation of the resolution                     |
|----|------------------|--|--------------------|-----------------|---|--|--|---|
|    |                  | It was resolved that Mr Kekana will represent the APAC by providing inputs especially on finance related matters and other Steering committee issues.              |                    |                 |   | AFS report before APAC meeting that was held on the 27 August 2021.  | e meetings   |   |
| 10 | 05/30/07/2021    | External Audit Action Plan for 2019/2020 and OPCA meetings<br><br>It was resolved that the CFO will arrange a meeting with representatives from National Treasury- | CFO/CAE            | 13 October 2021 | Not implemented/But closed                          | There was a limited time due to late issuing of Final Audit report by AGSA, as a result only critical issues were prioritized. | Management's comment has been considered regarding the time constraint which has been indicated. | There was a limited time due to late issuing of Final Audit report. |

| #  | Reference Number | Resolution Description  | Responsible person                      | Due date                              | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|---|---|---------------------------------------|---|--|---|---|
|    |                  | MFMA Advisors to reach a common ground on the inputs that were provided on the external audit action plan.  |   |                                       |   |  |   |   |
| 11 | 06/30/08/2021    | Old and non-technical legal cases<br><br>It was resolved that a list of all cases that have been outstanding for too long and those that are simple or non-technical (e.g cases about potholes, cases about service rendered) should be identified, | Director: Corporate and Shared Services | Before the next ordinary APAC meeting | Implemented   | A litigation register outlining the reasons for the delay and the current status of each case has been prepared for the November APAC meeting and furthermore a benefit analysis of each | Litigation register has been assessed and adequate to close on the resolution . | N/A   |

| #      | Reference Number | Resolution Description   | Responsible person | Due date  | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution                  |
|--------|------------------|--|--------------------|-----------|---|---|---|--|
|        |                  | the reasons why they are still unresolved should be obtained from the attorneys who are handling them as they are irregular expenditure to the municipality. APAC should also be provided with feedback of that investigation. |                    |           |   | case was conducted and a report prepared for Council.                               |   |  |
| 1<br>2 | 07/30/07/2021    | Concerns regarding the Quarterly Audit Committee report to council<br><br>It was resolved that a   | APAC               | July 2022 | In progress   | Meeting will be arranged between APAC members and the Speaker and EM. Still waiting | Meeting will be arranged between APAC members and the Speaker and new EM. | Awaiting for a meeting between APAC members, Speaker and the EM. |

| #  | Reference Number | Resolution Description   | Responsible person | Due date       | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment   | Reason for Non-Implementation of the resolution  |
|----|------------------|--|--------------------|----------------|---|---|--|--|
|    |                  | meeting will be arranged before the end of July 2022 between the APAC members, Speaker and the EM to give guidance regarding the quarterly APAC report to Council and also introduce new APAC members. |                    |                |   | for date of the meeting to be confirmed.  |  |  |
| 13 | 01/27/08/2021    | Final Meeting before submission of Final AFS to AGSA<br><br>It was resolved that a meeting between The Manager: Asset Management   | CFO/CAE            | 31 August 2021 | Implemented   | Internal Audit conducted a follow up review before submission of the Draft AFS report by management | Follow up audit was conducted by Internal Audit and a report was submitted to management and the APAC. | Follow up audit was conducted by Internal Audit and a report was submitted to management and the APAC. |

| #  | Reference Number | Resolution Description   | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|------------|---|--|------------------------|---|
|    |                  | ent, IA, and APAC Member-Mr Kekana should be arranged to discuss any other issues which might still be outstanding related to asset management issues before the submission of Audit files to AGSA on the 31 August 2021 and feedback should be provided by the CFO to the MM regarding the outcome of the meeting |                    |            |   | ment to the AG. And feedback was provided the CFO and follow up report was also submitted to the MM. However, a meeting was not held before submission of the final AFS report due to time constraints |                        |   |
| 14 | 01/28/10/2021    | Establishment of a Committee   | Director: Corpor   | 20/01/2022 | Implemented   | OHS Committee has  | Management comment     | None  |

| #  | Reference Number | Resolution Description   | Responsible person      | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress           | Internal Audit Comment    | Reason for Non-Implementation of the resolution |
|----|------------------|--|-------------------------|------------|---|--|---------------------------|---|
|    |                  | <p>eed to deal with Occupational Health and safety issues or findings</p> <p>A committee to specifically deal with issues or findings related to Occupational Health and Safety must be established within the municipality as an addition to separate committees might be existing already.</p> | ate and Shared services |            |   | been appointed.                          | s are provided            |   |
| 15 | 02/28/10/2021    | Progress on the implementation of Skills   | CAE                     | 20/01/2022 | Implemented   | Training was only done during AFS review | Progress report submitted | Progress report submitted                       |



| #  | Reference Number | Resolution Description   | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment           | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|------------|---|--|----------------------------------|---|
|    |                  | <p>Transfer Plan</p> <p>APAC will be provided with progress related to the implementation of the skills transfer Plan on a quarterly basis, impact assessment of the skills transfer plan and names of in-house auditors to be transfer with the skills will also be added on the transfer plan.</p> |                    |            |   | to a few IA staff. Audits which mostly requires training are scheduled to commence in the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter. |                                  |   |
| 16 | 03/28/10/2021    | Separate comment related to Quarterly  | Manager: Risk      | 31/12/2021 | Implemented   | RMC report which will  | Inputs are considered in the RMC | N/A   |

| # | Reference Number | Resolution Description  | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress                                | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|---|------------------|---|--------------------|----------|---|---|--|---|
|   |                  | <p>progress on mitigating strategic risks</p> <p>It was resolved that the manager: Risk Management will make a separate comment about the mitigation activities which have already been exceeded by their due dates and also the reasons why to enable APAC committee to provide advisory note where necessary .(Column for</p> | Management         |          |   | serve in the next APAC meeting will be as per the resolution. | report - Refer to agenda item 6.12 of the 24 <sup>th</sup> January 2022 's APAC meeting. |   |

| #  | Reference Number | Resolution Description   | Responsible person       | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------------|------------|---|---|---|---|
|    |                  | mitigating activities that are in progress are highlighted in yellow and Column for mitigating activities which have not yet been implemented are highlighted in red in the quarterly RMC report to APAC). |                          |            |   |   |   |   |
| 17 | 04/28/10/2021    | The impact of achieved fraud prevention activities in the municipality on the Quarterly progress report related to Fraud Risk  | Manager: Risk Management | 31/12/2021 | Implemented   | RMC report which will serve in the next APAC meeting will be as per the resolution. | Inputs are considered in the RMC report - Refer to agenda item 6.12 of the 24 <sup>th</sup> January 2022 's APAC meeting. | N/A   |

| # | Reference Number | Resolution Description  | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|---|------------------|---|--------------------|----------|---|--------------------------------|------------------------|---|
|   |                  | <p>Management Plan</p> <p>It was resolved that the Manager: Risk Manager will make a comparison between the planned fraud prevention activities which has been achieved as highlighted in green in the quarterly Fraud risk progress report against the impact which they have in the allegations made in the municipality related to fraud</p> |                    |          |   |                                |                        |   |

| #  | Reference Number | Resolution Description   | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|------------|---|--|---|---|
|    |                  | and corruption s. There should be a relationship between planned activities to prevent fraud as per quarterly progress on Fraud Management and fraud and corruption s allegations within the municipality. |                    |            |   |  |   |   |
| 18 | 01/08/11/2021    | Facilitation of RFI and COMAFs between management and AGSA by IA<br><br>It was resolved that there will be an  | APAC/CAE           | 31/12/2021 | Implemented   | IA assisted in facilitation and reviewed management responses to the RFI and COMAFs before | IA assisted in facilitation and reviewed management responses to the RFI and COMAFs before submission | N/A   |

| #  | Reference Number | Resolution Description   | Responsible person | Due date      | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress        | Internal Audit Comment                | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|---------------|---|---------------------------------------|---------------------------------------|---|
|    |                  | engagement with IA to find out how it can assist in facilitation and fast tracking of the process of responding to the RFI and COMAFs between management and AGSA. |                    |               |   | submission to the AG                  | on to the AG                          |   |
| 19 | 01/14/12/2021    | Request for extension of audit period<br><br>APAC will engage with the AGSA Business Executive, AGSA team, Executive Mayor and MMC Finance with purpose of         | APAC/CAE           | 01/14/12/2021 | Implemented   | AG audit was extended to January 2022 | AG audit was extended to January 2022 | N/A   |

| #  | Reference Number | Resolution Description  | Responsible person     | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|---|------------------------|------------|---|--|---|---|
|    |                  | obtaining extension of the audit period to allow management and AGSA team to reach common ground on disputed Findings.  |                        |            |   |  |   |   |
| 20 | 02/14/10         | Adequate period to address pending COMAFs, RFIs, adjustment and any other information<br><br>Management should be allowed reasonable time to address the pending COMAFs, RFIs, adjustment and any other | APAC, AGSA, CFO or CAE | 31/12/2021 | Implemented   | Management were given adequate time to address the pending COMAFs, RFIs and any other information before Draft Management Report and Audit Report can be | Management were given adequate period to address pending COMAFs and RFIs and any other information. | N/A   |

| #  | Reference Number | Resolution Description   | Responsible person      | Due date      | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment                               | Reason for Non-Implementation of the resolution |
|----|------------------|--|-------------------------|---------------|---|--|--|---|
|    |                  | information within agreed timeframes before DMR and Audit Report can be tabled to Management and APAC  |                         |               |   | tabled to Management and APAC  |  |   |
| 21 | 03/14/12/2021    | Excessive subjective audit opinions by AGSA<br><br>The issue of bringing over excessive subjective opinions needs to be raised sharply with the relevant leadership of AGSA, any finding raised should be referred to the GRAAP standard, applicable | CFO, CAE, APAC and AGSA | 03/14/12/2021 | Implemented   | Management wrote a letter to the AG.<br><br>More details will be given at the meeting by the CFO | More details will be given at the meeting by the CFO | N/A   |



| #  | Reference Number | Resolution Description  | Responsible person | Due date    | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|----|------------------|---|--------------------|-------------|---|--------------------------------|--------------------------|---|
|    |                  | Laws, and regulations which has not been complied with  |                    |             |   |                                |                          |   |
| 22 | 01/19/01/2022    | Amendment of AGSA's opinion on APAC<br><br>AGSA will amend the statement about Audit committee in the report as it is not factual. Management's misstatements does not have to automatically affect AC's roles as indicated in the charter. | AGSA, CFO or CAE   | 31/01/2022  | Implemented   | AGSA amended the report.       | AGSA amended the report. | N/A   |
| 23 | 01/20/01/2022    | Interim financial statement   | CFO/CAE            | 31 May 2022 | Implemented   | On track. The                  | Progress by manage       | None  |

| #  | Reference Number | Resolution Description  | Responsible person | Due date    | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|----|------------------|---|--------------------|-------------|---|--|--|---|
|    |                  | s will be prepared and submitted to AGSA to assist in providing the municipality with status of readiness and also preparing for the next audit period    |                    |             |   | audit file and presentation of the AFS is under review both by management and IA       | ment is provided and IA is currently assisting in the facilitation and review of management responses to the RFI before submission to the AG         |   |
| 24 | 02/20/01/2022    | Early commencement of 2021/2022 audit review<br><br>AGSA will be requested to commence with the 2021/2022 audit review early, preferably end of August/Se | CFO/CAE            | 31 May 2022 | Implemented   | The AGSA has commenced with the planning of the audit on the 16 <sup>th</sup> May 2022 | Progress by management is provided that AGSA has already commenced with the planning of the 2021/2022 annual audit on the 16 <sup>th</sup> May 2022. | None  |

| #  | Reference Number | Resolution Description   | Responsible person | Due date         | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress                  | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|------------------|---|---|---|---|
|    |                  | September, to avoid time constraints challenges that are faced.  |                    |                  |   |   |   |   |
| 25 | 03/20/01/2022    | Development of audit action plan from 2020/2021 audit findings<br><br>An audit action plan which will be developed and monitored on a weekly basis will be established to deal with all the findings raised by AGSA. | CFO/CAE            | 31 May 2022      | Implemented   | Action plan developed on the web-based platform | Management provided progress on the resolution and web-based action plan its also verified. | None  |
| 26 | 04/20/01/2022    | Establishment of asset management  | CFO                | 28 February 2022 | Implemented   | The committee have been established and         | Management provided progress on the resolution  | None  |

| #  | Reference Number | Resolution Description   | Responsible person | Due date                     | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|------------------------------|---|---|--|---|
|    |                  | ent committee<br><br>An Asset management committee with clear terms, conditions , reporting system and responsibilities of each member and municipal unit will be established. |                    |                              |   | the terms of references have also been adopted by the committee.<br><br>The committee had two sittings to date. | and A copy of terms of reference are also shared with APAC as Resolution 26 POE. |   |
| 27 | 01/24/01/2022    | Extension of the current IA contract or continuing to use the services offered by a consultant<br><br>A meeting will be arranged between                                       | CAE/MM             | Before the Next APAC meeting | Implemented   | CAE and AMM met. Current IA contract with co-sources will not be extended. Municipality                         | Municipality advertised a tender to appoint a new service provider               | N/A   |

| #  | Reference Number | Resolution Description   | Responsible person                    | Due date                     | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|---------------------------------------|------------------------------|---|---|---|---|
|    |                  | the Acting MM and CAE to decide on weather an Internal Audit staff is expanded by appointing assistant managers or the service provided by consultant s/service provider will continue to be used. |                                       |                              |   | advertised a tender to appoint a new service provider                                     |   |   |
| 28 | 03/24/01/2022    | Tracker on municipal grader machines (yellow fleet)<br><br>Clarity will be provided by management on weather municipal   | Director: Corporate & Shared services | Before the next APAC meeting | Implemented   | All municipal yellow fleet (graders & TLB's) are fitted with tracking system from Netstar | Comments are provided by management and resolution is resolved. | None  |

| # | Reference Number | Resolution Description  | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|---|------------------|---|--------------------|----------|---|--------------------------------|------------------------|---|
|   |                  | grader machines (yellow fleet) have trackers or system in place to assist management in ensuring that there is no abuse in the use of municipal vehicles and fuel by employees. The clarity emanates from the presentation of IA report for roads and storm water 2021-2022, finding 3.3(The kilometres recorded do not correspond to the |                    |          |   |                                |                        |   |

| #  | Reference Number | Resolution Description  | Responsible person | Due date                     | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|---|--------------------|------------------------------|---|---|---|---|
|    |                  | distance travel ).  |                    |                              |   |   |   |   |
| 29 | 04/24/01/2022    | <p>Follow up on PMS &amp; PI with management</p> <p>Individual meetings will be arranged urgently with each relevant manager responsible for reporting performance information quarterly and SPME team to obtain challenges encountered and deal with recurring findings for each unit.</p> | Director: SPME-    | Before the next APAC meeting | Implemented   | At the Senior Management level, the Acting Municipal Manager issued the undertakings/ commitments that were signed by all Directors. Thereafter, each Director communicated or had discussions with Managers. In these Departmental discussions, it | Comments are provided by management and resolution is resolved. | None  |

| #  | Reference Number | Resolution Description   | Responsible person | Due date              | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|-----------------------|---|--|---|---|
|    |                  |  |                    |                       |   | transpired that, Managers require refresher training. Accordingly, the refresher training was held on 1 April 2022 and it focused on the Performance Operating Procedures and Action Assist. |   |   |
| 30 | 01/25/02/2022    | Request for Goods and Services (RGS)<br><br>A spreadsheet and memorandum for | CFO                | CFO-Next APAC meeting | Implemented   | A spreadsheet and memorandum for RGS are drafted. Refer to   | Comments are provided by management and resolution is resolved. | None  |



| #  | Reference Number | Resolution Description   | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment   | Reason for Non-Implementation of the resolution   |
|----|------------------|--|--------------------|------------|---|--|--|---|
|    |                  | RGS will be shared in the next APAC meeting.   |                    |            |   | item 6.5 for the agenda of the meeting to be held on 14 June 2022.   |  |   |
| 31 | 02/25/02/2022    | APAC discussion of adjusted SDBIP<br><br>An extraordinary meeting must be arranged urgently to discuss an adjusted SDBIP | CAE/AO             | 31/03/2022 | Implemented   | The Internal Audit report for the review of the Revised SDBIP is issued to management on the 13 May 2022. The report is item 6.2 for the agenda of the meeting to be held on 14 June 2022. | The report is item 6.2 for the agenda of the meeting to be held on 14 June 2022. | The Internal Audit report for the review of the Revised SDBIP is issued to management on the 13 <sup>th</sup> May |
| 32 | 01/18/05/2022    | Follow up on IDP   | CAE                | 31/05/2022 | Implemented   | Follow up report   | Progress on the resolution   | None  |

| #  | Reference Number | Resolution Description   | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment   | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|------------|---|--|--|---|
|    |                  | audit findings<br>IA should conduct a follow up audit to confirm that the findings raised are adequately addressed in the IDP and provide feedback via email on or before 31 <sup>st</sup> May 2022. |                    |            |   | was conducted on the 20 May 2022. The final report was circulated to APAC member .                   | is provided.   |   |
| 33 | 01/14/06/2022    | Agenda items for the next APAC meeting<br><br>IA to arrange an extraordinary meeting to discuss the following:   | CAE                | 22/06/2022 | Implemented   | A special APAC meeting was held on the 28 <sup>th</sup> June 2022 to discuss the listed agenda items | A special APAC meeting was held on the 28 <sup>th</sup> June 2022 to discuss the listed agenda items | N/A   |

| # | Reference Number | Resolution Description   | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|----------|---|--------------------------------|------------------------|---|
|   |                  | <p>IA Report for Third quarter PMS and Performance Information and report from SPME.</p> <p>IA Report on the draft SDBIP and report from SPME.</p> <p>Progress or status on:</p> <p>External Audit Action Plan.</p> <p>Request for Goods and Services (RGS).</p> <p>AFS process plan</p> <p>Interim Audit progress</p> |                    |          |   |                                |                        |   |

| #  | Reference Number | Resolution Description   | Responsible person        | Due date                        | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|----|------------------|--|---------------------------|---------------------------------|---|--------------------------------|------------------------|---|
| 34 | 02/14/06/2022    | Electricity losses report<br><br>It was resolved that Electricity Losses report or a programme which gives progress on how the municipality resolves the issue of electricity losses will be an agenda item every quarter. | Director: Energy services | 30/09/2022                      | Implementation not yet due                          | Implementation not yet due     | N/A                    | Implementation not yet due                      |
| 35 | 03/14/06/2022    | Progress in resolving Mankweng debt issue<br><br>It was resolved that the developed  | DCFO/CFO-                 | 01/07/2022 or next APAC meeting | Implementation not yet due                          | Implementation not yet due     | N/A                    | Implementation not yet due                      |

| #  | Reference Number | Resolution Description   | Responsible person | Due date  | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|-----------|---|--------------------------------|------------------------|---|
|    |                  | plan or progress to address the debts issue at Mankwen g will be shared with in the next APAC. An agreement with the service provider that is responsible for installing the meters has been reached that 70% of labour will be from service provider and 30% from municipal staff so that skills can also be transferred. |                    |           |   |                                |                        |   |
| 36 | 04/14/06/2022    | Enhancement of   | DCFO/CFO           | Next APAC | Implemented   | Inputs made                    | Management 's          | N/A   |

| # | Reference Number | Resolution Description   | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment                  | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|----------|---|---|---|---|
|   |                  | <p>the Quarterly Finance/Section 71 report</p> <p>It was resolved that the following will be included when preparing the next section 71 report:</p> <p>Percentages (%), in order to add more clarity or enhancement to the values e.g. on creditors, percentage of invoices submitted within 30 days, percentage of invoices paid within 30 days etc.</p> |                    | meeting  |   | <p>by APAC to enhance section 71 reports have been considered. The following are provided as reference:</p> <p>Report on the number of creditors paid within 30 days.</p> <p>Grant's performance as at 30 June 2022.</p> <p>Report on deviations.</p> | <p>comments are provided and noted.</p> |   |

| #  | Reference Number | Resolution Description   | Responsible person               | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|----|------------------|--|----------------------------------|----------|---|--------------------------------|------------------------|---|
|    |                  | <p>Percentage (%) of capital spending on grants will be provided and any challenges encountered on grants will be stated.</p> <p>Paragraph which provides comment on deviations.</p> |                                  |          |   |                                |                        |   |
| 37 | 05/14/06/2022    | <p>Progress on resolving UIFW expenditure and investigations</p> <p>It was resolved that frequent progress or updates will be</p>  | <p>CFO/D CFO</p> <p>Manager:</p> | Ongoing  | In progress   | Implementation not yet due     | N/A                    | Implementation not yet due                      |

| #  | Reference Number | Resolution Description  | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|----|------------------|---|--------------------|------------|---|--------------------------------|------------------------|---|
|    |                  | given in relation to Unauthorized, Irregular, Fruitless and wasteful expenditure (UIFW)<br><br>Progress or report on UIFW investigation report will be provided in the next APAC meeting. | Risk management    |            |   |                                |                        |   |
| 38 | 06/14/06/2022    | Progress on the implementation of Cash flow strategy<br><br>It was resolved that progress or updates on the implementation of the cashflow  | CFO/D CFO          | 30/09/2022 | Implementation not yet due                          | Implementation not yet due     | N/A                    | Implementation not yet due                      |



| # | Reference Number | Resolution Description   | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|---|------------------|--|--------------------|----------|---|--------------------------------|------------------------|---|
|   |                  | <p>strategy will be a standing agenda item in all ordinary APAC meetings.</p> <p>Cash flow monitoring report will include:</p> <p>Projections and comparison figures</p> <p>Accruals - Invoices received but have not yet been paid.</p> <p>Commitments - Purchase Orders which has been issued but the work has not been done should be submitted frequently or be a standard</p> |                    |          |   |                                |                        |   |

| #  | Reference Number | Resolution Description  | Responsible person       | Due date        | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|----|------------------|---|--------------------------|-----------------|---|---|------------------------|---|
|    |                  | report in all ordinary APAC committee for members to give their inputs on directorates that over or under spend.  |                          |                 |   |   |                        |   |
| 39 | 07/14/06/2022    | Alignment of achievement of risk mitigation activities to the performance in SDBIP targets<br><br>It was resolved that there will be an alignment or comparison of the achievement of risk mitigations as per | Manager: Risk Management | 30 October 2022 | Implementation not yet due                          | Alignment or comparison of risk Mitigations activities with the performance SDBIP targets will be done from the 1st quarter of 2022/2023 F/Y. | N/A                    | Implementation not yet due                      |

| #  | Reference Number | Resolution Description   | Responsible person       | Due date  | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------------|-----------|---|---|---|---|
|    |                  | the quarterly RM report to the performance of the target as per the SDBIP for each directorate to ensure that the risk mitigations identified and resolved have a positive impact on the performance |                          |           |   |   |   |   |
| 40 | 08/14/06/2022    | Alignment of Municipality's strategic risks to the top risks facing SA<br><br>It was resolved that   | Manager: Risk management | Next APAC | Implemented   | A paragraph that aligns the SA top risks with the municipal strategic risks is added on the report. | Management comments on aligning municipality's strategic risks with SA's top risks have been obtained | N/A   |

| #  | Reference Number | Resolution Description   | Responsible person | Due date          | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress  | Internal Audit Comment  | Reason for Non-Implementation of the resolution   |
|----|------------------|--|--------------------|-------------------|---|---|---|---|
|    |                  | strategic risk assessment report will include a paragraph or comment which shows an alignment of the municipal to all top risks facing South Africa.                     |                    |                   |   |   |   |   |
| 41 | 02/28/06/2022    | Inviting all managers responsible for the AFS process plan<br><br>It was resolved that Any manager or any responsible person who have been highlighted in red on the AFS | CAE                | Next APAC meeting | In progress   | Managers who have been highlighted in red on the AFS process plan will be invited to attend APAC meetings | Managers who have been highlighted in red on the AFS process plan will be invited to attend APAC meetings | Managers who have been highlighted in red on the AFS process plan will be invited to attend APAC meetings |

| #  | Reference Number | Resolution Description   | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|------------|---|--|---|---|
|    |                  | process plan must be invited to the Next APAC meeting to account for the due deadline. |                    |            |   |  |   |   |
| 42 | 03/28/06/2022    | Review of draft AFS<br><br>APAC will review the first and second draft of AFS          | CAE                | 05/08/2022 | Implementation not yet due                          | At the end of July 2022, IA will start requesting management to submit first and second draft AFS and arrange date with the APAC members to start with the review. | The review of the 1 <sup>st</sup> and 2 <sup>nd</sup> draft AFS by the APAC and IA to be done as soon as draft AFS report and supporting documents are submitted to IA by management. | N/A   |
| 43 | 04/28/06/2022    | Progress on the implementation of  | CFO/D<br>CFO       | 30/09/2022 | Implementation not yet due                          | Implementation not yet due   | N/A   | Implementation not yet due                      |

| # | Reference Number | Resolution Description  | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|---|------------------|---|--------------------|----------|---|--------------------------------|------------------------|---|
|   |                  | <p>Cash flow strategy</p> <p>It was resolved that progress or updates on the implementation of the cashflow strategy will be a standing agenda item in all ordinary APAC meetings.</p> <p>Cash flow monitoring report will include:</p> <p>Projections and comparison figures</p> <p>Accruals - Invoices received but have not yet been paid.</p> |                    |          |   |                                |                        |   |

| #  | Reference Number | Resolution Description  | Responsible person | Due date   | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress               | Internal Audit Comment                       | Reason for Non-Implementation of the resolution |
|----|------------------|---|--------------------|------------|---|--|--|---|
|    |                  | Commitments - Purchase Orders which has been issued but the work has not been done should be submitted frequently or be a standard report in all ordinary APAC committee for members to give their inputs on directorates that over or under spend. |                    |            |   |  |  |   |
| 44 | 07/28/06/2022    | Meet and great session<br><br>Meet and great session to be  | CAE-               | 08/07/2022 | Implemented   | A session was arranged between MPAC and APAC | A session was arranged between MPAC and APAC | N/A   |

| #  | Reference Number | Resolution Description   | Responsible person | Due date          | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress   | Internal Audit Comment  | Reason for Non-Implementation of the resolution |
|----|------------------|--|--------------------|-------------------|---|--|---|---|
|    |                  | organised between APAC and MPAC including the chairpersons   |                    |                   |   |  |   |   |
| 45 | 09/28/06/2022    | AGSA audit engagement letter and Strategy<br><br>It was resolved that IA will coordinate a session between AGSA and the municipality where the audit engagement letter and Strategy for the commencement of execution for 2021/22 audit will | CAE                | Next APAC meeting | Implementation not yet due                          | AGSA audit engagement letter and Strategy will be discussed with management on the 21 <sup>st</sup> and the APAC on the 22 <sup>nd</sup> July 2022 | AGSA audit engagement letter and Strategy<br><br>It was resolved that IA will coordinate a session between AGSA and the municipality where the audit engagement letter and Strategy for the commencement of execution for 2021/22 audit will be | CAE   |



| # | Reference Number | Resolution Description | Responsible person | Due date | Implementation Status (Implemented/Not Implemented) | Management Comments / Progress | Internal Audit Comment | Reason for Non-Implementation of the resolution |
|---|------------------|------------------------|--------------------|----------|---|--------------------------------|------------------------|---|
|   |                  | be submitted.          |                    |          |   |                                | submitted              |   |

**APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS**

| <b>No</b> | <b>Contract ID</b> | <b>Bid/Quotation No</b> | <b>Appointed Bidder</b>                 | <b>Description of Goods/Services/Project</b>  | <b>Category</b> | <b>Contract Amount</b> | <b>Contract Start Date</b> |
|-----------|--------------------|-------------------------|---|---|-----------------|------------------------|----------------------------|
| 1         | 8/2/12/1252        | LIM PLM PM12/2020       | ETERNITY STAR INVESTMENTS (PTY) LTD     | APPOINTMENT OF A SERVICE PROVIDER TO TARRING OF INTERNAL STREETS IN TORONTO- PHASE 4  | CONSTRUCTION    | R16 020 750,56         | 2021/08/06                 |
| 2         | 8/2/12/1253        | LIM PLM PM112/2020      | VHARANANI PROPERTIES (PTY) LTD          | APPOINTMENT OF A SERVICE PROVIDER FOR THE REHABILITATION OF ROADS IN POLOKWANE (MULTI-YEAR- CONCESSION)   | CONSTRUCTION    | R395 982 809,05        | 2021/08/06                 |
| 3         | 8/2/12/1254        | LIM PLM PM85/2020       | KAMO JOU TRADING AND PROJECTS (PTY) LTD | APPOINTMENT OF A SERVICE PROVIDER FOR MOTHAPO REGIONAL WATER SCHEME –PHASE 15   | CONSTRUCTION    | R17 902 165,35         | 2021/08/27                 |
| 4         | 8/2/12/1262        | LIM PLM PM28/2019       | WINDING TECHNOLOGIES (PTY) LTD          | APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY AND DELIVER PUMPS,MOTORS,BLOWERS,COMPRESSORS AND REWIRING OF MOTORS FOR A PERIOD OF THREE (3) YEARS | OTHER           | R28 660 524,31         | 2021/09/14                 |
| 5         | 8/2/12/1263        | LIM PLM PM28/2019       | RAMOHLALE INDUSTRIES (PTY) LTD          | APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY AND DELIVER PUMPS,MOTORS,BLOWERS,COMPRESSORS AND REWIRING OF MOTORS FOR A PERIOD OF THREE (3) YEARS | OTHER           | R32 624 874,33         | 2021/09/14                 |

| <b>N<br/>o</b> | <b>Contract<br/>ID</b> | <b>Bid/Quot<br/>ation No</b> | <b>Appointed<br/>Bidder</b>                 | <b>Description<br/>of<br/>Goods/Services/Proj<br/>ect</b>   | <b>Categor<br/>y</b> | <b>Contract<br/>Amount</b> | <b>Contract<br/>Start<br/>Date</b> |
|----------------|------------------------|------------------------------|---|---|----------------------|----------------------------|------------------------------------|
| 6              | 8/2/1<br>2/131<br>9    | LIM PLM<br>PM22/202<br>1     | BO-<br>MAMOH<br>LA<br>PROJECTS<br>(PTY) LTD | APPOINTMENT AS A<br>CONTRACTOR FOR<br>AGANANG RWS<br>(CONSTRUCTION OF<br>WATER<br>INFRASTRUCTURE<br>IN MASHAMAITE<br>VILLAGE - PHASE 1)   | CONST<br>RUCTI<br>ON | R17 750<br>473,93          | 2022/04/<br>21                     |
| 7              | 8/2/1<br>2/132<br>0    | LIM PLM<br>PM29/202<br>1     | BRILLIANT<br>TELECOM<br>MUNICATI<br>ONS     | APPOINTMENT AS A<br>SERVICE PROVIDER<br>FOR SUPPLY,<br>DELIVERY,<br>INSTALLATION, AND<br>MAINTENANCE OF<br>NETWORK<br>CONNECTIVITY AND<br>VOIP TELEPHONY<br>SYSTEM FOR A<br>PERIOD OF 3 YEARS | IT<br>SERVIC<br>ES   | R38 413<br>161,91          | 2022/04/<br>12                     |

**Public Private Partnership entered into 2021/22**

| <b>Name description and of project</b> | <b>Name of partner(s)</b> | <b>Awarded</b> | <b>Project manager</b> | <b>Value 2019/20</b> |
|--|---------------------------|----------------|------------------------|----------------------|
| None                                   | None                      | None           | None                   | None                 |

**APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE**

| No | Project Name  | Project Number | Brief Scope  | Name of Consultant          | Rating of Consultant | Comments                                    | Name of Contractor            | Rating of Contractor | Comments  | Action |
|----|---|----------------|--|-----------------------------|----------------------|---|-------------------------------|----------------------|---|--------|
| 1  | Rehabilitation of streets in Seshego Cluster (Vukuphile) - Oliver Tambo st. | PM64/2020      | Rehabilitation of internal streets in Seshego zone 3 | T2TECH Consulting Engineers | 3                    | Fully effective, performance meets standard | Mahlaga catering and projects | 3                    | Fully effective, performance above expectations | NONE   |
| 2  | Rehabilitation of streets in Seshego Cluster (Vukuphile) - Khensani st      | PM62/2020      | Rehabilitation of internal streets in Seshego zone 3 | T2TECH Consulting Engineers | 3                    | Fully effective, performance meets standard | Moraka Civils and building    | 3                    | Fully effective, performance meets standard     | NONE   |
| 3  | Rehabilitation of streets in Seshego Cluster (Vukuphile) - Khensani A1 ST   | PM61/2020      | Rehabilitation of internal streets in Seshego zone 3 | T2TECH Consulting Engineers | 3                    | Fully effective, performance meets standard | TAC Group                     | 3                    | Fully effective, performance meets standard     | NONE   |

| No | Project Name   | Project Number | Brief Scope  | Name of Consultant            | Rating of Consultant | Comments                                    | Name of Contractor                       | Rating of Contractor | Comments                                    | Action |
|----|--|----------------|--|-------------------------------|----------------------|---|--|----------------------|---|--------|
| 4  | Rehabilitation of streets in Seshego Cluster (Vukuphile) - 68th              | PM65/2020      | Rehabilitation of internal streets in Seshego zone 3 | T2TECH Consulting Engineers   | 3                    | Fully effective, performance meets standard | Conci building construction and projects | 3                    | Fully effective, performance meets standard | NONE   |
| 5  | Rehabilitation of streets in Seshego Cluster (Vukuphile) - Commodore st      | PM66/2020      | Rehabilitation of internal streets in Seshego zone 3 | T2TECH Consulting Engineers   | 3                    | Fully effective, performance meets standard | Kasmats general trading                  | 3                    | Fully effective, performance meets standard | NONE   |
| 6  | Upgrading of storm water system in municipal area (Vukuphile) - Landros Mare | PM69/2020      | Upgrading of storm water systems in Polokwane CBD    | E-square Consulting Engineers | 3                    | Fully effective, performance meets standard | Bucie Trading                            | 3                    | Fully effective, performance meets standard | NONE   |
| 7  | Upgrading of storm water system in municipal area (Vukuphile) - Vermikuleit  | PM70/2020      | Upgrading of storm water systems in Polokwane CBD    | E-square Consulting Engineers | 3                    | Fully effective, performance meets standard | Issah trading                            | 3                    | Fully effective, performance meets          | NONE   |

| No | Project Name  | Project Number | Brief Scope  | Name of Consultant             | Rating of Consultant | Comments                                    | Name of Contractor       | Rating of Contractor | Comments  | Action   |
|----|---|----------------|--|--------------------------------|----------------------|---|--------------------------|----------------------|---|--|
|    |   |                |  |                                |                      |   |                          |                      | standard  |  |
| 8  | Upgrading of internal Streets in Mankweng unit E(Vukuphile) | PM63/2020      | Upgrading of 0,15km of internal streets in Mankweng unit E             | Nevhotalu Consulting engineers | 3                    | Fully effective, performance meets standard | Senatla Trading          | 3                    | Fully effective, performance meets standard     | None   |
| 9  | Completion of Hospital Road in Mankweng                     | PM35/2019      | Upgrading of 2,1km of hospital road in Mankweng and Stormwater systems | EKS Consulting engineers       | 3                    | Fully effective, performance meets standard | Isiphethu Water Services | 2                    | Not fully effective, performance below standard | Contractor is on penalties due to slow progress. Intention to terminate has been issued. |

| No | Project Name  | Project Number    | Brief Scope  | Name of Consultant               | Rating of Consultant | Comments  | Name of Contractor             | Rating of Contractor | Comments  | Action   |
|----|---|-------------------|--|----------------------------------|----------------------|---|--------------------------------|----------------------|---|--|
| 10 | Construction of Storm Water in Ga Semanya                     | PM04/2020         | Upgrading of Stormwater, By Installing 552,600,750,900,900,1050,1200,1350,1500 mm Dia storm water pipes and Re-gravelling of 825m. | Tiro Tirelo consulting engineers | 4                    | Fully effective, performance above expectations | Tshidaho Construction services | 4                    | Fully effective, performance above expectations | No action need.  |
| 11 | Lonsdale to Monyoaneng upgrading of road from gravel to tar   | Not yet appointed | Lonsdale to Monyoaneng upgrading of road from gravel to tar  | Nemorango consulting engineers   | 3                    | Fully effective, performance meets standard     | Not yet appointed              | Not yet appointed    | Not yet appointed                               | The contractor is not yet appointed  |
| 12 | Mohlonong to Kalkspruit upgrading of roads from gravel to tar | PM13/2019         | Upgrading of 2.74KM of Gravel road from gravel to tar in Zone 5  | 2MC Consulting Engineers         | 4                    | Fully effective, performance above expectations | Raesibe Developers             | 3                    | Fully effective, performance meets standard     | Contractor is behind schedule, but has submitted a request for extension of time |



| No | Project Name  | Project Number | Brief Scope   | Name of Consultant            | Rating of Consultant | Comments  | Name of Contractor                                     | Rating of Contractor | Comments  | Action  |
|----|---|----------------|---|-------------------------------|----------------------|---|--|----------------------|---|---|
| 13 | Rehabilitation of Streets in Nirvana  | PM35/2021      | Rehabilitation of Streets in Nirvana                    | Mboyana and Associates        | 3                    | Fully effective, performance meets standard     | Masailor construction                                  | 3                    | Fully effective, performance meets standard     | None  |
| 14 | Upgrading of access Roads to Maja Moshate(Molepo Chuene Maja cluster) Phase 4                   | PM55/2020      | Upgrading of 1km of road from gravel to surfaced road   | Tshatshu Consulting Engineers | 3                    | Fully effective, performance meets standard     | Nhlohlori Tilo Trading                                 | 3                    | Fully effective, performance meets standard     | None  |
| 15 | Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU) | PM13/2019      | Upgrading of 2,2km of road from gravel to surfaced road | Maswika Consulting Engineers  | 2                    | Not fully effective, performance below standard | Nkomaba Trading & Projects/Maloka Machaba Surfacing JV | 2                    | Not fully effective, performance below standard | Contractor is on penalties, subcontractor to complete project |
| 16 | Upgrading of internal streets in Seshego Zone 2   | PM36/2021      | Upgrading of 650m of road from gravel to surfaced road  | T3 Consulting Engineers       | 3                    | Fully effective, performance meets standard     | Not yet appointed                                      | Not yet appointed    | Not yet appointed                               | The Contractor is not yet                                     |

| No | Project Name  | Project Number | Brief Scope   | Name of Consultant          | Rating of Consultant | Comments                                    | Name of Contractor     | Rating of Contractor | Comments  | Action   |
|----|---|----------------|---|-----------------------------|----------------------|---|------------------------|----------------------|---|--|
|    |   |                |   |                             |                      |   |                        |                      |   | appointed  |
| 17 | Upgrading of internal streets in Seshego Zone 5     | PM26/2020      | Upgrading of 2.74KM of Gravel road from gravel to tar in Zone 5 | T2Tech Consulting Engineers | 3                    | Fully effective, performance meets standard | Tloukgolo Pioneers     | 2                    | Not fully effective, performance below standard | Contract or behind schedule, not progressing well. Intervention meeting held |
| 18 | Upgrading of internal streets in Seshego Zone 33230 | PM34/2021      | Upgrading of 763m of road from gravel to surfaced road          | T3 Consulting Engineers     | 3                    | Fully effective, performance meets standard | Thotogelo Tloukgolo JV | 3                    | Fully effective, performance meets standard     | None   |
| 19 | Upgrading of internal streets in Seshego Zone 43230 | PM35/2021      | Upgrading of 1km of road from gravel to surfaced road           | T2TECH Consulting Engineers | 4                    | Fully effective, performance meets standard | Blue Dot G services    | 3                    | Fully effective, performance meets              | None   |

| No | Project Name  | Project Number | Brief Scope  | Name of Consultant            | Rating of Consultant | Comments                                    | Name of Contractor             | Rating of Contractor | Comments                                    | Action |
|----|---|----------------|--|-------------------------------|----------------------|---|--------------------------------|----------------------|---|--------|
|    |   |                |  |                               |                      |   |                                |                      | standard                                    |        |
| 20 | Upgrading of internal streets in Seshego Zone 63230 | PM36/2021      | Upgrading of 1,3,km of road from gravel to surfaced road | Dikgato/Kgosigadi JV          | 4                    | Fully effective, performance meets standard | T Tlou investments             | 3                    | Fully effective, performance meets standard | None   |
| 21 | Upgrading of Arterial road in SDA1 (Luthuli)        | PM31/2021      | Upgrading of 450m of road from gravel to surfaced road   | Senapelo Consulting Engineers | 3                    | Fully effective, performance meets standard | Cascade Pivotal projects       | 3                    | Fully effective, performance meets standard | None   |
| 22 | Upgrading of Internal Street in Seshego zone 8      | PM34/2021      | Upgrading of 650m of road from gravel to surfaced road   | T2Tech Consulting Engineers   | 3                    | Fully effective, performance meets standard | Kamalo ya Tshwale Construction | 3                    | Fully effective, performance meets standard | None   |

| No | Project Name   | Project Number | Brief Scope  | Name of Consultant             | Rating of Consultant | Comments  | Name of Contractor           | Rating of Contractor | Comments  | Action  |
|----|--|----------------|--|--------------------------------|----------------------|---|------------------------------|----------------------|---|---|
| 23 | Upgrading of internal streets in Toronto                   | PM56/2020      | Upgrading of 1,65Km of road from gravel to surfaced road | TM Africa Engineering Services | 3                    | Fully effective, performance meets standard     | Eternity Star Investment 231 | 3                    | Fully effective, performance meets standard     | None  |
| 24 | Upgrading of internal streets in Westernburg RDP Section32 | PM21/2021      | Upgrading of 480m of road from gravel to surfaced road   | Banareng project Managers      | 4                    | Fully effective, performance meets standard     | Zacks Business Enterprise    | 3                    | Fully effective, performance meets standard     | None  |
| 25 | Tarring Ntsime to Sefateng Phase 5                         | PM34/2019      | Tarring of 2,2km from gravel to tar                      | Dikgato/Kgoshihadi JV          | 3                    | Fully effective, Performance meet Standard      | Seakiri Civil Works          | 2                    | Not fully effective, Performance below standard | Contract or on penalties . Project reached practical completion |
| 26 | Ntshitshane Road   | PM11/2019      | Upgrading of 2,2km of road from gravel to surfaced road  | Hlayeleni Consulting Engineers | 2                    | Not fully effective, performance below standard | Tshiamiso Trading 135        | 3                    | Fully effective, performance                    | Project has reached completion                                  |

| No | Project Name                                       | Project Number | Brief Scope  | Name of Consultant          | Rating of Consultant | Comments  | Name of Contractor            | Rating of Contractor | Comments                                   | Action                         |
|----|--|----------------|--|-----------------------------|----------------------|---|-------------------------------|----------------------|--|--------------------------------|
|    |  |                |  |                             |                      |   |                               |                      | meets standard                             |                                |
| 27 | Upgrading of Streets in Makanye (Ga-Thoka) Phase 2 | PM66/2019      | Upgrading of 2.2km Arterial Streets from gravel to Tar                               | Marumo Consulting Engineers | 2                    | Not fully effective, Performance below standard | Mossbrown Invertment Holdings | 1                    | Not effective at all, Zero Performance     | Contract or terminate          |
| 28 | Ditlou Street upgrade to dual lane                 | PM03/2019      | Upgrading of 890m of road, NMT walkways, street lighting and pavement beautification | AMCE                        | 3                    | Fully effective, Performance meet Standard      | Nandzu trading                | 3                    | Fully effective, Performance meet Standard | Project has reached completion |
| 29 | Upgrading of F8 Street in Seshego                  | PM04/2019      | Upgrading of 890m of road, NMT walkways, street lighting and pavement beautification | AMCE                        | 3                    | Fully effective, Performance meet Standard      | Tshidaho construction         | 3                    | Fully effective, Performance meet Standard | Project has reached completion |

| No | Project Name   | Project Number    | Brief Scope  | Name of Consultant | Rating of Consultant | Comments                                   | Name of Contractor | Rating of Contractor | Comments  | Action   |
|----|--|-------------------|--|--------------------|----------------------|--|--------------------|----------------------|---|--|
| 30 | Hospital View Roads/Streets(Additional roads and streets)                  | Not yet appointed | Not yet appointed  | AMCE               | 3                    | Fully effective, Performance meet Standard | Not yet appointed  | Not yet appointed    | Not yet appointed                               | Contract or Not yet appointed  |
| 31 | Hospital View Road 1 and 2   | PM30/2020         | Upgrading of 300m of road, NMT walkways, street lighting and pavement beautification | AMCE               | 3                    | Fully effective, Performance meet Standard | Tloukgolo pioneers | 2                    | Not fully effective, performance below standard | Intervention on meetings held with the contractor due to being behind schedule |
| 32 | Nelson Mandela Bo-okelo Crossing(Nelson Mandela, Bookelo, Ditlou crossing) | Not yet appointed | Not yet appointed  | AMCE               | 3                    | Fully effective, Performance meet Standard | Not yet appointed  | Not yet appointed    | Not yet appointed                               | Contract or Not yet appointed  |
| 33 | Seshego Circle upgrade to signal intersection                              | Not yet appointed | Not yet appointed  | AMCE               | 3                    | Fully effective, Performance meet Standard | Not yet appointed  | Not yet appointed    | Not yet appointed                               | Contract or Not yet appointed  |
| 34 | Stormwater Canal   | Not yet appointed | Not yet appointed  | AMCE               | 3                    | Fully effective, Performance               | Not yet appointed  | Not yet appointed    | Not yet appointed                               | Contract or Not yet  |

| No | Project Name             | Project Number | Brief Scope  | Name of Consultant       | Rating of Consultant | Comments                                     | Name of Contractor                           | Rating of Contractor | Comments  | Action  |
|----|--------------------------|----------------|--|--------------------------|----------------------|--|--|----------------------|---|---|
|    |                          |                |  |                          |                      | meet Standard                                |  |                      |   | appointed   |
| 35 | Chuene Maja RWS phase 11 | PM65/2019      | Construction of 3ML reservoir  | HWA Consulting engineers | 3                    | Fully effective , performance meets standard | TN Molefe Construction/Trade Note Trading JV | 2                    | Not Fully effective, performance below standard | Contract on penalties until stoppage of project in May 2022 |
| 36 | Chuene Maja RWS phase 12 | PM25/2020      | Installation of 120 standpipes, 12000m distribution and reticulation lines installation in Ga-Mmakata, Ga-Thaba, Ga-Mothiba. | HWA Consulting engineers | 4                    | Fully effective , performance above standard | Mocheke Projects                             | 3                    | Fully effective , performance meets standard    | Partial completion in progress                              |

| No | Project Name          | Project Number | Brief Scope  | Name of Consultant           | Rating of Consultant | Comments                                     | Name of Contractor  | Rating of Contractor | Comments                                     | Action  |
|----|-----------------------|----------------|--|------------------------------|----------------------|--|---------------------|----------------------|--|---|
| 37 | Houtriver phase 14    | PM80/2020      | Eradicate illegal connections mainly in villages of Mabokelele, Montinti Park and Ga-Ramakgaphola yard connections especially. repairing reticulation and delivery pipes damaged through illegal connections. 4km of reticulation extensions in the villages of Mahwibitswane, Mashashi, Mabokelele, Montinti Park and Ga-Ramakgaphola | Nqameni Consulting Engineers | 4                    | Fully effective , performance above standard | Not yet appointed   | Not yet appointed    | Not yet appointed                            | The tender was re-advertised. Contract or Not yet appointed |
| 38 | Mankweng RWS phase 12 | PM83/2020      | Reticulation, electrical connections, replacement of damaged pipes   | Tlou Integrated Tech         | 3                    | Fully effective , performance meets standard | Seakiri Civil Works | 3                    | Fully effective , performance meets standard | None  |



| No | Project Name         | Project Number | Brief Scope   | Name of Consultant                              | Rating of Consultant | Comments                                    | Name of Contractor             | Rating of Contractor | Comments                                    | Action                         |
|----|----------------------|----------------|---|---|----------------------|---|--------------------------------|----------------------|---|--------------------------------|
| 39 | Moletjie East RWS 14 | PM20/2019      | New 400kl Steel Modular tank sump and Electrified Booster pump station at Matamanyane, Gravity mains, Pumping mains, Reticulation and 738 Yard connections                                  | Superior Quality Engineers and Project Managers | 3                    | Fully effective, performance meets standard | Alizane Development & Projects | 3                    | Fully effective, performance meets standard | Project has reached completion |
| 40 | Moletjie East RWS 15 | Not yet Given  | Connections to 800kl by construction 650m of 200 Dia UPVC class 12 pipe, Construct 315m Connection to the existing 2.5ML Reservoir {inlet and Out let} to the Moletjie East Bulg Ring main. | Superior Quality Engineers and Project Managers | 3                    | Fully effective, performance meets standard | Not yet appointed              | Not yet appointed    | Not yet appointed                           | Contract or Not yet appointed  |
| 41 | Mothapo RWS Phase 15 | PM85/2020      | Bulkline, reticulation and yard connections   | Muteo Consulting engineers                      | 3                    | Fully effective, performance meets standard | Kamo Jou Trading and Projects  | 3                    | Fully effective, performance meets standard | None                           |

| No | Project Name                                  | Project Number    | Brief Scope                                     | Name of Consultant                                | Rating of Consultant | Comments                                     | Name of Contractor          | Rating of Contractor | Comments  | Action                                   |
|----|---|-------------------|---|---|----------------------|--|-----------------------------|----------------------|---|--|
| 42 | Olifantspoort RWS (Mmotong wa Perekisi) 2     | Not yet appointed | Not yet appointed                               | Mont consulting Engineers                         | 3                    | Fully effective, performance meets standard  | Not yet appointed           | Not yet appointed    | Not yet appointed                               | Contract or Not yet appointed            |
| 43 | Sebayeng/Dikgale RWS Phase 7                  | PM106/2018        | Completion of bulk pipelines and valve chambers | MSW Consulting engineers                          | 3                    | Fully effective , performance meets standard | Zerbacraft                  | 2                    | Not Fully effective, performance below standard | Project has reached practical completion |
| 44 | Aganang - Rammetlwana & Lonsdale Water Supply | PM140/2019        | Construction                                    | Tshashu Consulting Engineers and Project Managers | 3                    | Fully effective, Performance meet Standard   | Mmakoto Business Enterprise | 3                    | Fully effective, Performance meet Standard      | Project has reached completion           |
| 45 | Aganang - Sechaba and Kgoroshi Water Supply   | PM141/2019        | Construction                                    | Tshashu Consulting Engineers and Project Managers | 3                    | Fully effective, Performance meet Standard   | Dimza & Lethlotha Trading   | 3                    | Fully effective, Performance meet Standard      | Project has reached completion           |

| No | Project Name                 | Project Number    | Brief Scope  | Name of Consultant                                | Rating of Consultant | Comments  | Name of Contractor | Rating of Contractor | Comments                               | Action  |
|----|------------------------------|-------------------|--|---|----------------------|---|--------------------|----------------------|--|---|
| 46 | Aganang - Ceres Water Supply | PM142/2019        | Construction   | Tshashu Consulting Engineers and Project Managers | 3                    | Fully effective, Performance meet Standard      | Yellow Train       | 1                    | Not effective at all, Zero Performance | Project has reached practical completion. Contractor has not completed snag list. Contractor is on penalties. |
| 47 | Boyne RWS phase 12           | Not yet appointed | 1x 50kl Sectional Steel Tank, 1x 200kl Sectional Steel Tank, Refurbishment of 200kl concrete reservoir, 3.0km of 110mm pipe, 1.5km of 110mm dia pipe, 5.2km of 90mm pipe, 2.0km of 90m pipe, 1.3km of 90mm pipe, 0.5km of 90mm | CV Chabane and Associates                         | 2                    | Not fully effective, performance below standard | Not yet appointed  | Not yet appointed    | Not yet appointed                      | Contractor Not yet appointed  |

| No | Project Name           | Project Number | Brief Scope   | Name of Consultant          | Rating of Consultant | Comments                                   | Name of Contractor             | Rating of Contractor | Comments  | Action   |
|----|------------------------|----------------|---|-----------------------------|----------------------|--|--------------------------------|----------------------|---|--|
|    |                        |                | pipe,0.2km of 90mm pipe.  |                             |                      |  |                                |                      |   |  |
| 48 | Mashashane Water Works | PM136/2019     | Pump station, rising main, refurbish WTW, Concrete palisade fence   | Sizeya Consulting Engineers | 3                    | Fully effective, Performance meet Standard | Balo Holdings                  | 2                    | Not fully effective, performance below standard | Intervention meeting held with contractor.   |
| 49 | Houtriver phase 13     | PM114/2018     | Construction of 250 KI elevated tank Komape 3.<br>Construction of 1380m x 160mm/9 gravity pipeline from Madikoti to the 250KI,-<br>Construction of the additional 500KI tank extension of the Motinti reticulation of 763m and 4 street Taps. | Dolmen Engineering          | 3                    |  | TCP Bereka Business Enterprise | 3                    | Fully effective, performance meets standard     | Project at practical completion. Contractor cannot complete testing due to vandalism of infrastructure |

| No | Project Name                   | Project Number | Brief Scope                                       | Name of Consultant            | Rating of Consultant | Comments  | Name of Contractor | Rating of Contractor | Comments | Action |
|----|--------------------------------|----------------|---|-------------------------------|----------------------|---|--------------------|----------------------|----------|--------|
|    |                                |                | Leokama reticulation of 4 400 m and 7 standpipes. |                               |                      |   |                    |                      |          |        |
| 50 | Mashashane Water Works Phase 2 | N/A            | Development of Technical Reports                  | Sizeya Consulting Engineers   | 3                    | Fully effective, Performance meet Standard      | N/A                | N/A                  | N/A      | None   |
| 51 | Aganang RWS (3)                | N/A            | Development of Technical Reports                  | Tshatshu Consulting Engineers | 3                    | Fully effective, Performance meet Standard      | N/A                | N/A                  | N/A      | None   |
| 52 | Sebayeng RWS                   | N/A            | Development of Technical Reports                  | Nyeleti Consulting engineers  | 2                    | Not fully effective, performance below standard | N/A                | N/A                  | N/A      | None   |
| 53 | Mankweng RWS                   | N/A            | Development of Technical Reports                  | Tlou Integrated Tech          | 3                    | Fully effective, Performance meet Standard      | N/A                | N/A                  | N/A      | None   |

| No | Project Name  | Project Number | Brief Scope   | Name of Consultant           | Rating of Consultant | Comments | Name of Contractor                                  | Rating of Contractor | Comments  | Action  |
|----|---|----------------|---|------------------------------|----------------------|----------|---|----------------------|---|---|
| 54 | Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)   | PM01/2019      | Equip 7 boreholes in Seshego WF and 8 in the Bloodriver WF; Construction of pumping mains from Seshego, Bloodriver and Pilgrimshoop WF to the new Seshego Water treatment. Construction of pumping mains from the Seshego WTW to the Seshego and Perskebult Reservoirs. | Phekiso Consulting Engineers | 3                    | None     | Koephu Business Enterprise/ Bateline Investments JV | 2                    | Not fully effective, performance below standard | Busy with commissioning, vandalism and theft by community setting the contractor back             |
| 55 | Construction of Borehole Infrastructure and Pumping Mains for the Sandriver South Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | PM132/2018     | Equip 18 boreholes in Sterkloop WF and Sandriver South WF (6,3ML/d average supply; 12,6ML/d peak supply); Pump to new Sanriver North Water treatment works and distribute to  | Makone consulting engineers  | 3                    | None     | BaPhalaborwa 72 Construction                        | 2                    | Not fully effective, performance below standard | Contractor is battling to finish the project. Cash flow problems causing delays in completing the |

| No | Project Name  | Project Number | Brief Scope  | Name of Consultant          | Rating of Consultant | Comments                         | Name of Contractor | Rating of Contractor | Comments  | Action   |
|----|---|----------------|--|-----------------------------|----------------------|----------------------------------|--------------------|----------------------|---|--|
|    |   |                | existing Doornkraal reservoir.   |                             |                      |                                  |                    |                      |   | project. VO3 that was not approved halted the progress on site. Meetings held weekly with MMC W&S                                    |
| 56 | Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | PM133/2018     | 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 Sandrive4 North Water treatment works and distribute to existing Krugersburg and Potgieter reservoirs. | Makone Consulting Engineers | 2                    | RE on site is not up to standard | DIGES              | 2                    | Not fully effective, performance below standard | Contractor is battling to finish the project. Cash flow problems causing delays in completing the project. VO3 that was not approved |

| No | Project Name    | Project Number | Brief Scope   | Name of Consultant            | Rating of Consultant | Comments | Name of Contractor | Rating of Contractor | Comments  | Action   |
|----|-----------------|----------------|---|-------------------------------|----------------------|----------|--------------------|----------------------|---|--|
|    |                 |                |   |                               |                      |          |                    |                      |   | halted the progress on site. Meetings held weekly with MMC W&S |
| 57 | Juno and farlie | PM135/2019     | Juno-installation of a 210-kl steel tank. Construction of distribution main line for 1.952km and reticulation pipelines for 13.780km. installation of 36 communal taps<br>Fairlie-installation of a 200-kl steel tank. Construction main line for 2.753km, reticulation pipelines for 7.034km, installation of 21 communal taps | Tshatshu Consulting engineers | 3                    |          | Tloukgolo Pioneers | 2                    | Not fully effective, performance below standard | Project completed  |



| No | Project Name           | Project Number | Brief Scope   | Name of Consultant                                | Rating of Consultant | Comments  | Name of Contractor    | Rating of Contractor | Comments  | Action |
|----|------------------------|----------------|---|---|----------------------|---|-----------------------|----------------------|---|--------|
| 58 | Jupiter                | PM92/2020      | Testing existing reticulation, refurbishment of storage facilities, extend reticulations 16km with yard connections   | Sizeya Consulting Engineers                       | 2                    | Not fully effective, performance below standard | Molooks civil         | 4                    | Fully effective, performance above expectations | None   |
| 59 | Ramalapa               | PM26/2021      | Refurbish existing boreholes, supply and erect pump house, install steel tank, reticulation and yard connections  | Tshashu Consulting Engineers and Project Managers | 2                    | Fully effective, performance meets standard     | Makeyise trading      | 3                    | Fully effective, performance meets standard     | None   |
| 60 | Makgodu and Mashamaite | PM22/2021      | Equip, House, Electrify and commission borehole H04-1470 At Mashamaite, Supply and Reticulation lines, Construction of 300KI Steel Tank on 10M Tand. Installation of 520 Yard Connections | Tshashu Consulting Engineers and Project Managers | 3                    | Fully effective, performance meets standard     | BoMamohla la projects | 3                    | Fully effective, performance meets standard     | None   |

| No | Project Name                          | Project Number    | Brief Scope  | Name of Consultant                                | Rating of Consultant | Comments                                    | Name of Contractor          | Rating of Contractor | Comments  | Action   |
|----|---------------------------------------|-------------------|--|---|----------------------|---|-----------------------------|----------------------|---|--|
| 61 | Aganang - Kordon Water Supply Phase 2 | PM135/2019        | Construction (Complete)                              | Tshashu Consulting Engineers and Project Managers | 3                    | Fully effective, Performance meet Standard  | Mmakoto Business Enterprise | 3                    | Fully effective, Performance meet Standard      | None   |
| 62 | Badimong RWS phase 10                 | Not yet appointed | Drilling of boreholes, equipping and electrification | Banareng Project Managers                         | 3                    | Fully effective, Performance meet Standard  | Not yet appointed           | Not yet appointed    | Not yet appointed                               | Project at BEC   |
| 63 | Segwasi RWS                           | PM87/2020         | Reticulation, pumping mains and elevated steel tank  | Engcor Consulting engineers                       | 2                    | Fully effective, performance meets standard | Mzandas Trading             | 2                    | Not fully effective, performance below standard | Contract or behind schedule, not progressing well. Intervention meeting held |

| No | Project Name  | Project Number | Brief Scope  | Name of Consultant           | Rating of Consultant | Comments | Name of Contractor   | Rating of Contractor | Comments                                    | Action   |
|----|---|----------------|--|------------------------------|----------------------|----------|--|----------------------|---|--|
| 64 | Seshego Water Treatment Works (Polokwane Groundwater Development) | PM02/2019      | 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, up flow filter, treated water reservoir, surface water flocculation clarifier and sludge ponds. | Phekiso Consulting Engineers | 4                    | None     | Udumo Trading 26 (Pty) Ltd t/a Ultimate Dynamics / Lebo Tebo Trading and Projects JV | 3                    | Fully effective, performance meets standard | Delay in paying the contractor certificates are having a negative effect on progress on site |

| No | Project Name  | Project Number    | Brief Scope   | Name of Consultant   | Rating of Consultant | Comments  | Name of Contractor            | Rating of Contractor | Comments                               | Action  |
|----|---|-------------------|---|----------------------|----------------------|---|-------------------------------|----------------------|--|---|
| 65 | Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development) | PM131/2018        | Construction of Civil works including equipping of electrical and mechanical components and associated works for a Water Treatment Works. Civil Structures include administration building, chlorine dosing building, chemical dosing building, flocculation clarifiers, clear water contact tank, up flow filter, treated water reservoir. | Tlou Integrated Tech | 1                    | Consultant not up to standard. Getting the consultant to arrange required meetings as well as supplying documentation on time is a problem. | Koephu Business Enterprise JV | 1                    | Not effective at all, Zero Performance | Contract or not committed to finish the project on time. Cash flow problems, Weekly intervention meetings held. |
| 66 | Regional waste Water treatment plant  | Not yet appointed | Civil, Mechanical and Electrical works for the RWWTW  | SMEC                 | 3                    | Fully effective, performance meets standard   | Not yet appointed             | Not yet appointed    | Not yet appointed                      | Project at tender advert  |
| 67 | Construction of Outfall Sewer to Polokwane Regional WWTW                                      | PM167/2019        | "Outfall Sewer Pipeline from Seshego to east of the Pipe Bridge.  | SMEC                 | 3                    | Fully effective, performance  | NJR PROJECTS                  | 1                    | 1- Not effective at all, zero          | Contract or terminated  |

| No | Project Name                                    | Project Number | Brief Scope  | Name of Consultant | Rating of Consultant | Comments         | Name of Contractor | Rating of Contractor | Comments    | Action |
|----|---|----------------|--|--------------------|----------------------|------------------|--------------------|----------------------|-------------|--------|
|    | - Phase 1A<br>Seshego to East<br>of Pipe Bridge |                | <ul style="list-style-type: none"> <li>• 250m of 900 dia pipe,</li> <li>• 675m of 1000 dia pipe,</li> <li>• 2.9km of 1200 dia pipe and</li> <li>• 1.4km of 1400 dia pipe</li> <li>• with a 615m long approach embankment and a</li> <li>• 500m long pipe and pedestrian bridge,</li> <li>• Pipe Jacking is required under Dendron road.</li> <li>• Includes various Drop structures and Manholes.</li> </ul> <p>Includes various Drop structures and Manholes.</p> |                    |                      | e meets standard |                    |                      | performance |        |

| No | Project Name  | Project Number | Brief Scope   | Name of Consultant          | Rating of Consultant | Comments                                    | Name of Contractor    | Rating of Contractor | Comments  | Action   |
|----|---|----------------|---|-----------------------------|----------------------|---|-----------------------|----------------------|---|--|
| 68 | Upgrading of Mankweng Stadium                             | PM37/2018      | Construction of Sports Complex covering caretaker's house, football pitch, softball pitch, refurbishment of basketball, netball and volleyball courts, perimeter fencing, bulk services, access control and external parking. | Ditlou consulting engineers | 3                    | Fully effective, performance meets standard | Molooks civil         | 3                    | Fully effective, performance meets standard     | Project has reached completion                                     |
| 69 | Construction of Softball stadium in City Cluster          | PM148/2019     | Construction of 3 diamond field, concrete pavilion at a seating capacity of 3500 .  | Makone Consulting Engineers | 3                    | Fully effective, Performance meet Standard  | BoMamohla la projects | 2                    | Not fully effective, performance below standard | Contract or applied for EOT, progressing slowly. Behind schedule . |
| 70 | Construction of an RDP Combo Sport Complex at Molepo Area | PM56/2020      | Construction of athletic track, Stormwater drains, fixing building  | BVI Consulting engineers    | 1                    | 1- Not effective at all, zero performance   | Zerbacraft Pty Ltd    | 3                    | Fully effective, performance meets              | Consultant terminated  |

| No | Project Name                             | Project Number | Brief Scope  | Name of Consultant | Rating of Consultant | Comments                                    | Name of Contractor            | Rating of Contractor | Comments                                    | Action                         |
|----|--|----------------|--|--------------------|----------------------|---|-------------------------------|----------------------|---|--------------------------------|
|    |  |                |  |                    |                      |   |                               |                      | standard                                    |                                |
| 71 | EXT 44/78 Sports and Recreation Facility | PM138/2019     | Security fence, guardhouse, water and sewer connections, mass earthworks | SI Architects      | 3                    | Fully effective, performance meets standard | Malerate Trading and projects | 3                    | Fully effective, performance meets standard | Project has reached completion |

**APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS**

| <b>DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES</b> |               |                    |   |
|---|---------------|--------------------|---|
| <b>NO</b>   | <b>NAME</b>   | <b>POSITION</b>    | <b>DESCRIPTION OF FINANCIAL INTERESTS</b>   |
| 01  | Phoshoko M.S. | Ward Councillor 06 | <p><b>Directorships and Partnerships</b></p> <p>Maleketa Properties - (Reg 2022/541745/07)</p> <p>Accommodation</p> <p>Transport</p> <p>Construction</p> <p>+R54 000.00</p> <p><b>Land and Property</b></p> <p>Plot 43 Dalmada – 2-1 Hector</p> <p>Dalmada R2.1m</p> <p>Plot 187 Lenkail – 8-6 Hector Leeukail</p> <p>R600 000.00</p> <p>House (5 Bedrooma) – Nobody</p> <p>R300 000.00</p> |
| 02  | Muthabine MR  | Ward Councillor 27 | <p><b>Directorships and Partnerships</b></p> <p>Bobstake Business Enterprise Pty (Ltd) – (Reg 2016/303592/27) – R50 000.00</p>  |
| 03  | Mokgohloa TS  | Ward Councillor 38 | <p><b>Remunerated Work Outside the Municipality</b></p> <p>T.S Mokgohloa – Teacher – R556 902.00 p.a.</p> <p><b>Land and Property</b></p>   |



|    |               |                    |   |
|----|---------------|--------------------|---|
|    |               |                    | House (5 Rooms) – Midrand – R500 000.00   |
| 04 | Modiba K.W.   | Ward Councillor 31 | None to Disclose  |
| 05 | Baloyi KJ     | Ward Councillor 16 | <b>Directorships and Partnerships</b><br>Mpambukani Agri Consultants – Farming – R0.00<br><b>Land and Property</b><br>Tribal Land – Moletjie – R0.00  |
| 06 | Shibambu KB   | Ward Councillor 09 | None to Disclose  |
| 07 | Nchabeleng MM | Ward Councillor 01 | <b>Directorships and Partnerships</b><br>SMSN Building Contractor Pty (Ltd) – (Reg 2015158452) – R0.00<br>Hlatsimatsi Enterprise Pty (Ltd) – (Reg2016486) – R0.00<br>Bophelo Bo Botle Primary Co-Operative – (Reg 2016/004346/24) – R0.00 |
| 08 | Nkwe T        | Ward Councillor 12 | None  |
| 09 | Joubert F.J.  | PR                 | <b>Remunerated Work Outside the Municipality</b><br>F.J.Joubert – Accountant – R15 000.00<br><b>Land and Property</b><br>House – R300 000.00  |
| 10 | Moloto T.D.   | Ward Councillor 45 | <b>Directorships and Partnerships</b><br>Lesedi and DTD Trading – (Reg 2012/040665/07) –(Clothing Business)   |
| 11 | Hamise H.L.   | Ward Councillor 36 | <b>Land and Property</b><br>House – Moletjie – R100 000.00  |

|    |                   |                    |  |
|----|-------------------|--------------------|--|
|    |                   |                    | Car – Moletjie – R70 000.00  |
| 12 | Ramaphakela<br>MF | PR                 | <b>Land and Property</b><br>Residential – 8.m2 Bendor – R2.9 m   |
| 13 | Pemma J           | Ward Councillor 19 | <b>Remunerated Work Outside The Municipality</b> – Joosuf Pemma –<br>Courier – R15 000.00  |
| 14 | Suvhabu N.A       | Ward Councillor 11 | <b>Directorships and Partnerships</b><br>Waygate Bricks CC – (Reg<br>2020/465001/07) – R0.00<br><b>Land and Property</b><br>House – 1308 Seshego Zone 5 –<br>R800 000.00<br>Property - 1308 Seshego Zone 5 – R<br>400 000.00 |
| 15 | Rapetswa P.A.     | PR                 | <b>Directorships and Partnerships</b><br>Bakwena Pele Trading Enterprise CC<br>– (Reg 2009/060536/23).   |
| 16 | Morifi TJ         | Ward Councillor 15 | <b>Directorships and Partnerships</b><br>Motsilo Investments – (Reg<br>2020/588071/07) – R0.00   |
| 17 | Ntlemo JS         | Ward Councillor 02 | <b>Remunerated Work Outside the Municipality</b><br>Jacob Ntlemo – Administrator – R<br>27 364.08  |
| 18 | Moshoeu P.E.      | PR                 | <b>Directorships and Partnerships</b><br>Mokotli Business Enterprise CC – (Reg<br>2004/002375/23) – R0.00  |
| 19 | Molepo F.J.       | Ward Councillor 03 | <b>Land and Property</b><br>Vehicle – Sekgweng – R 170 000.00  |
| 20 | Mahlatji MS       | Ward Councillor 04 | <b>Directorships and Partnerships</b>  |

|    |              |                    |  |
|----|--------------|--------------------|--|
|    |              |                    | Stemora S.S. – Security – R3000.00   |
| 21 | Molepo M     | PR                 | <b>Directorships and Partnerships</b><br>Matmol Travel – (Reg 2009/108437/23) Travel Agent – R110 000.00<br>Magmolmat – (Reg 2006/005865/23) – R0.00<br><b>Remunerated Work Outside the Municipality</b><br>Molepo Mmathoto – Travel Agency and Catering – R110 000.00 |
| 22 | Legodi N.P   | Ward Councillor 05 | None   |
| 23 | Hiine PJ     | PR                 | Land and Property<br>House – Stand No 858 Nobody – R600 000<br>Car – R350 000.00   |
| 24 | Ramakgolo MM | PR                 | None to Disclose   |
| 25 | Mogoboya ML  | Ward Councillor 07 | None to Disclose   |
| 26 | Mothapo L.M. | Ward Councillor 07 | None to Disclose   |
| 27 | Morotoba F.M | PR                 | None to Disclose   |
| 28 | Mabote M.G   | Ward Councillor 08 | None to Disclose   |
| 30 | Photo R.D.   | Ward Councillor 10 | None to Disclose   |
| 29 | Mothapo J.E. | PR                 | <b>Directorships and Partnerships</b><br>E-Triple Enterprise – (Reg 2013 /10/8123/07) – General – R0.00<br><b>Land and Property</b><br>House - Stand No. 129 Blood River – R?  |
| 30 | Mashabela AS | PR                 | None To Disclose   |
| 31 | Radise C.M.  | PR                 | <b>Other Financial Interest</b>  |

|    |                 |                    |   |
|----|-----------------|--------------------|---|
|    |                 |                    | Poultry Business (At Home) – House No. 1365 Zone 4 Tau Street – R0.00   |
| 32 | Chidi T.D.R     | PR                 | <b>Directorships and Partnerships</b><br>Chidi Construction (Pty) Ltd – (Reg 2019/354053/07) R15 000.00   |
| 33 | Lephalala L.F.  | PR                 | None To Disclose  |
| 34 | Makhafola M.D.  | PR                 | None To Disclose  |
| 35 | Leballo M.M     | Ward Councillor 13 | None To Disclose  |
| 36 | Mathoho K       | Ward Councillor 14 | <b>Directorships and Partnerships</b><br>Ward 14 Business Forum – NPO – None – R0.00<br>Renzo Electrical – (Reg 2005/060630/23)- Electrical – R0.00 |
| 37 | Hopane M.E.     | PR                 | <b>Land and Property</b><br>House 36772 Zone 8 Extension 133  |
| 38 | Mohlabeng D.M.  | PR                 | None To Disclose  |
| 39 | Mohloana TK     | PR                 | None To Disclose  |
| 40 | Mailula KE      | Ward Councillor 17 | <b>Directorships and Partnerships</b><br>Sun Oasis Trading – (Reg 2016/352414/07)   |
| 41 | Segoale ML      | PR                 | None to Disclose  |
| 42 | Moloto MH       | Ward Councillor 18 | None To Disclose  |
| 43 | Komape M.P.     | PR                 | <b>Land and Property</b><br>115 Ga Komape – Moletjie,R0.00  |
| 44 | Kalla SSMG      | PR                 | None to Disclose  |
| 45 | Pheedi MR       | PR                 | None to Disclose  |
| 46 | Mohlapamaswi E. | PR.                | None to Disclose  |

|    |               |                    |  |
|----|---------------|--------------------|--|
| 47 | Murwa TPK     | Ward Councillor 20 | <b>Land and Property</b><br>Accommodation with Income from Rental – Mankweng – R1.2m   |
| 48 | Rettiers H.J. | Ward Councillor 21 | None to Disclose   |
| 49 | Mphelo D.M    | PR                 | <b>Shares and Other Financial Interests</b><br>Queen Molepo – NPO-<br><b>Directorships and Partnerships</b><br>Mokgatshwelwa G. Trading – (Reg 2007/017611/23). Close Cooperation – R0.00<br>Tokologo Media Projects – (Reg 2017/185755/07). Ltd Pty – R0.00<br>Missdee Organics – (Reg 2017/466811/07). Ltd Pty – R20 000.00<br>Lesedi and Tokologo Constructions Services – (K 2017471316). Pty. R0.00<br><b>Consultancies and Retainerships</b><br>General Clients – Spaza – R0.00<br><b>Land and Property</b><br>Car – R323 000.00 |
| 50 | Raphela R.    | PR                 | None to Disclose   |
| 51 | Pretorious M. | Ward Councillor 22 | <b>Remunerated Work Outside the Municipality</b><br>M. Pretorious – Real Estate Agent – R0.00<br><b>Land and Property</b><br>House – 40 the Cresent Bendor – 1600 m2 Bendor Polokwane – R2.5 m   |
| 52 | Lourens R.F.  | Ward Councillor 23 | None to Disclose   |

|    |                 |                          |  |
|----|-----------------|--------------------------|--|
| 53 | Ralefatane M.J. | PR                       | <b>Directorships and Partnerships</b><br>Ralph Group – Construction<br>Maintenance, Supply & Training - +-R<br>300 000.00<br>Land and Property<br>House – Ivy Park Polokwane – R1.2 m<br>House – Bendor Polokwane – R2.2 m |
| 54 | Ramaselele M.S. | Ward Councillor 24       | <b>Directorships and Partnerships</b><br>Developments and Pure Projects –<br>(Ref 2014/073756/07). Pty Ltd –<br>R0.00  |
| 55 | Ngoasheng H     | Ward Councillor 25       | <b>Directorships and Partnerships</b><br>GAL Level -   |
| 56 | Mothiba P       | Ward Councillor 26       | None to Disclose   |
| 57 | Mamadi E.       | Ward Councillor 28       | <b>Directorships and Partnerships</b><br>Mamadi Building Projects – (Reg<br>2013/222094/07). +-R 1 m   |
| 58 | Mabasa WM.      | Ward Councillor 29       | None to Disclose   |
| 59 | Mamabolo T.J.   | Ward Councillor 31       | <b>Directorship and Partnerships</b><br>Sekgopabanna Ka Marumo – (Reg<br>2020/872789/07). Pty Ltd – R0.00  |
| 60 | Modiba MT       | Ward Councillor 31<br>PR | <b>Land and Property</b><br>House - 68 Johnson Street 1586 m2 –<br>R1.650 m  |
| 61 | Malatji M.      | Ward Councillor 32       | <b>Directorships and Partnerships</b><br>Thaloyasefeloko Pty (Ltd) – Private –<br>R0.00  |
| 62 | Dikgale J       | Ward Councillor 33       | None to Disclose   |
| 63 | Modiba M.D.     | Ward Councillor 34       | None to Disclose   |
| 64 | Kganyago S.M.   | Ward Councillor 35       | <b>Land and Property</b>   |

|    |                |                    |  |
|----|----------------|--------------------|--|
|    |                |                    | House – 60 x 60 Moletjie Ga Rankhuwe. R0.00  |
| 65 | Mahopo M.      | PR                 | None to Disclose   |
| 66 | Moakamedi M.A. | PR                 | <b>Land and Property</b><br>House – Makgofe – R2 m<br>Stand – Kwena Moloto – R10 000.00<br>Stand – Makgofe – R 8000.00   |
| 67 | Ratsoma M      | Ward Councillor 37 | <b>Directorships and Partnerships</b><br>Tudume Project – (Reg 2019/157714/07). Pty – R0.00  |
| 68 | Marx HF        | Ward Councillor 39 | <b>Shares and Other Financial Interests</b><br>Easy equities – R200 000.00<br><b>Directorships and Partnerships</b><br>Franco Marx Attorneys Pty – R400 000.00<br>Tournno Pty Ltd – R0.00<br>Commarches Pty Ltd – R15 000.00<br>Capricorn TCBS Pty Ltd – R0.00<br><b>Remunerated Work Outside Municipalities</b><br>Franco Marx – Attorneys – R20 000.00 |
| 69 | Raphela M.P.   | PR                 | None to Disclose   |
| 70 | Shadung V.     | Ward Councillor 40 | None to Disclose   |
| 71 | Mokome M.S.    | PR                 | None to Disclose   |
| 72 | Shadung M.A.   | Ward Councillor 41 | <b>Directorships and Partnerships</b><br>MPSATILU Pty (Ltd) – R0.00<br><b>Other Financial Interests</b><br>Department of Education - Educator – R?   |

|    |              |                    |   |
|----|--------------|--------------------|---|
| 73 | Matonzi M.T. | Ward Councillor 42 | <b>Land and Property</b><br>Residential – 50x55 Ga Magongoa – R200 000.00   |
| 74 | Mathye V.    | Ward Councillor 43 | <b>Land and Property</b><br>Residential – Dibeng – R500 000.00  |
| 75 | Mokobodi M.V | Ward Councillor 44 | None to Disclose  |
| 76 | Phukubye D.  | PR                 | None to Disclose  |
| 77 | Botha A.H    | PR Councillor      | <b>Directorships and Partnerships</b><br>Mari Venter Eiendomme Pty (Ltd) – None Functional – R0.00<br>Labella Meetse Pty (Ltd) – Company – R0.00<br>Heart Drive Heart NPO – R0.00<br><b>Remunerated Work Outside the Municipality</b><br>Androe Botha – Marlen – Family Business – R0.00<br><b>Land and Property</b><br>ERF 1347 – Bendor Ext 18 – R1,850 m |
| 78 | Chosi PP.    | PR                 | <b>Directorships and Partnerships</b><br>Leeba la Gae General Trading (Pty) Ltd – R0.00   |
| 79 | Bologo N     | PR Councillor      | <b>Directorships and Partnerships</b><br>Zerogen (Pty) Ltd – CK – R0.00<br><b>Land and Property</b><br>3 Bedroom House – 101 Bafana Street – R1.2 m   |
| 80 | Sebati S.A.  | PR Councillor      | <b>Directorships and Partnerships</b>   |



|    |                   |               |   |
|----|-------------------|---------------|---|
|    |                   |               | Coliamo (Pty) Ltd – (Reg 2017/02481/76). Pty – R0.00                          |
| 81 | Lubbe H.R.A       | PR Councillor | <b>Land and Property</b><br>Dwelling – 129 sqm – Polokwane – R1.2 m           |
| 82 | Clarke S.E        | PR Councillor | Land and Property<br>Flat – Owner (Pretoria) – R 750 000                      |
| 83 | Malebana C.C      | PR Councillor | None to Disclose  |
| 84 | Mashalane FZ      | PR Councillor | Mpho Setshabeng Trading<br>Reg Number: 2011/102252/23<br>(Not active anymore) |
| 85 | Mashangoane<br>PR | Councillor    | Pension R 1200.00   |
| 86 | Malope J          | Councillor    | None to disclose  |
| 87 | Kgare B           | Councillor    | None to disclose  |
| 88 | Ramoraswi         | Councillor    | None to disclose  |
| 89 | Photo D           | Councillor    | None to disclose<br>Cllr - Deceased   |

#### Disclosure of financial interests (List of Executive Managers)

Period 1 July 2021 to 30 June 2022

|                   |                                     |   |
|-------------------|-------------------------------------|---|
| Municipal Manager | DH Makobe (Resigned September 2022) | R204 000.00 (120 Rooms) generated from Makobe student's accommodation per month<br>R76 000.00 from Mmathamo properties cc which is monthly rental monthly<br>R60 000.00 Rentals (Dennilton and Sekhukhune)monthly<br>R37 000.00 Rentals in Mokopane monthly |
|-------------------|-------------------------------------|---|

Disclosure of financial interests (List of Executive Managers)

Period 1 July 2021 to 30 June 2022

|                         |              |  |
|-------------------------|--------------|--|
|                         |              | <p>R50 000.00 rental of plant and construction monthly</p> <p>Remainder of Erf 3727/1, Grasfontein Ext 13</p> <p>Erf 1722, Mahwelereng – C</p> <p>Erf 27782, Mamelodi Ext 5</p> <p>Erf 104, Bedworth Park Township, Vanderbijlpark, R2 265 000.00</p> <p>Erf 381, Seshego – Zone 3,</p> <p>Erf 1759, Mahwelereng – C</p> <p>Erf 245, Mamelodi Sun Valley Township</p> <p>Remainder of Erf 1882, Silverton</p> <p>Portion 16/1882, Silverton</p> <p>Portion 1 of Erf 197, Lynwood Glen</p> <p>Erf 965, Mahwelereng</p> <p>Unnumbered property, 1 hecter, Ga-Phaahla Village, +- R400 000.00</p> <p>Unnumbered property, 2 hectares, Ga-Tisana Village, +- R700 000.00</p> |
| Chief Financial Officer | N Essa       | <p>Zevolinx ( Pty) LTD Investment 50% Shares</p> <p>House in Nirvana (640M2)– R 1.1 Million</p> <p>Stand in Nirvana( 900M2) – R 600 000.00</p>   |
| Executive Directors     |              |  |
|                         | MM Matshivha | <p>300 Shares in Sasol = R 9000.00 NV</p> <p>200 Shares in Media 24 = R 2000.00</p> <p>Lefhatshita Trading Furnisher Rentals= R 0</p> <p>Lefhatshita Trading Property Dev = R 0</p> <p>House in Polokwane = R 2 300 000.00</p> <p>Town House in Musina = R 2 300 000.00</p>  |

Disclosure of financial interests (List of Executive Managers)

Period 1 July 2021 to 30 June 2022

|  |                                      |   |
|--|--------------------------------------|---|
|  | TE Ntshakala                         | <p>Remuneration outside work – Ad-hoc academic post graduate research tutor/examiner/supervisor at Gordon institute of Business Sciences, University of Pretoria, TUT, Unisa, Milpark Business School, Regenesy, Mancosa, Southern Business School.</p> <p>Town House in Sunwave Anerley = R 780 000.00</p> <p>Flat in Johanesburg = R 390 000.00</p> <p>Town House in 35 Sunesis = R 430 000.00</p> <p>House in The Hills Ext 1 (Erf 489) = R 1.15 Mil</p> <p>House in The Hills Ext 1 ( Erf 523) = R 1.25 Mil</p> <p>Zippy Finance Solution = R 0</p> |
|  | H Kholophe                           | <p>KTH Full Blast Recording Studio CC = R 0</p> <p>Erf 10627 Polokwane Ext 61 = R 650 000.00</p> <p>Erf 233 in Annadale = R 900 000.00</p> <p>Erf 66/1 in Annadale = R 950 000.00</p> <p>Erf 333&amp; 334 in Kwena Moloto = R 60 000.00</p>   |
|  | NR Selepe (Acting Municipal Manager) | <p>Metal Manufacture and Distribution = R 0</p> <p>Remarksel Pty (LTD) Services = R 0</p> <p>House in Flora Park Polokwane = R 1 200 000.00</p> <p>Plot in Leeukuil Polokwane = R 1 020 000.00</p>  |
|  | M Lamola                             | <p>Lamola Property Trust</p> <p>Baepereki Business Trust</p> <p>Baepereki Technical Consultancy Solution = R 0</p>  |

**Disclosure of financial interests (List of Executive Managers)**

Period 1 July 2021 to 30 June 2022

|                     |                                  |   |
|---------------------|----------------------------------|---|
|                     |                                  | <p>Lasta Plant Hire (Construction) = R 200 000.00</p> <p>House in Thabazimbi 600m2 = R 350 000.00</p> <p>House in Sylverton 1470 m2 PTA = R 2 Million</p> <p>House in Pretoria 1 Hq in Pretoria Rietvlei =R 5.5 Million</p> <p>Apartment in Silverton Pretoria / Sectional Title =R 800 000.00</p> <p>Apartment in Sunnyside Pretoria / Sectional title= R 500 000.00</p> <p>Town House in Penina Park Polokwane / Sectional Title = R 700 000.00</p> <p>Lydanhofi Sectional title R 700 000.00</p> |
|                     | SM Makoti (Resigned in May 2022) | <p>Matsututsa Africa- Consulting = R 0</p> <p>Viomon Development – Property Development = R 0</p> <p>Livestock Farming Operation = 72 Cattle herd; 43 Sheeps; 67 goats in breeding. Sells and buy on consumer /customer demand</p>  |
| Other S57 officials | N/A                              | N/A   |
|                     |                                  |   |

**APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

Attached 2021/22 Audited Financial Statements

**APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE**

Attached 2021/22 Audited Financial Statements

**APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE**

Attached 2021/22 Audited Financial Statements

**APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG**

| <b>MULTI YEAR BUDGET CAPITAL PROGRAMME</b>                 | <b>FUNDING SOURCE</b> | <b>ORIGINAL BUDGET 2021/22</b> | <b>TRANSFER OF FUNDS</b> | <b>ADJUSTED BUDGET</b> | <b>ADJUSTMENTS</b> | <b>ADJUSTMENTS BUDGET 2021/22</b> | <b>BUDGET YEAR +1 2022/23</b> | <b>BUDGET YEAR +1 2023/24</b> |
|--|-----------------------|--------------------------------|--------------------------|------------------------|--------------------|-----------------------------------|-------------------------------|-------------------------------|
| Integrated Urban Development Grant                         | IUDG                  | 339 194 750                    | -                        | 339 194 750            | 37 909 915         | 377 104 665                       | 296 098 456                   | 308 518 856                   |
| Public Transport Network Grant                             | PTNG                  | 116 319 874                    | -                        | 116 319 874            | -                  | -                                 | 139 146 000                   | 136 705 000                   |
| Neighbourhood Development Grant                            | NDPG                  | 35 000 000                     | -                        | 35 000 000             | 5 000 000          | 40 000 000                        | 27 658 000                    | 45 000 000                    |
| Water Services Infrastructure Grant                        | WSIG                  | 65 000 000                     | -                        | 65 000 000             | -                  | 65 000 000                        | 80 000 000                    | 92 700 000                    |
| Regional Bulk Infrastructure Grant                         | RBIG                  | 218 806 000                    | -                        | 218 806 000            | -                  | 218 806 000                       | 157 761 000                   | 124 280 000                   |
| Integrated National Electrification Programme Grant        | INEP                  | 15 000 000                     | -                        | 15 000 000             | - 3 000 000        | 12 000 000                        | 15 000 000                    | 15 000 000                    |
| Energy Efficiency and Demand Side Management Grant (EEDSM) | EEDSM                 | 6 000 000                      | -                        | 6 000 000              | -                  | 6 000 000                         | 5 000 000                     | -                             |
| Municipal Disaster Relief Grant                            | MDTG                  | -                              | -                        | -                      | 2 600 000          | 2 600 000                         | -                             | -                             |
| <b>Total DoRA Allocations</b>                              |                       | <b>795 320 624</b>             | <b>-</b>                 | <b>795 320 624</b>     |                    |                                   | <b>720 663 456</b>            | <b>722 203 856</b>            |

**APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/ RENEWAL PROGRAMMES: INCLUDING MIG**

| Project No. | Key Performance Area                     | Strategic Objective  | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|--|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|---|-----------------------|
| CWP 01      | Good Governance and Public Participation | To ensure efficiency and effectiveness of municipal administration | Clusters            | Thusong Service Centre (TSC)       | Mankweng                          | CR R           | R 543 659                  | R308 253   | Completed Installation of Water Network system and Power Supply Line | The budgeted amount will not cater for the whole project hence the project being implemented in phases.<br><br>Corrective measure: Annual contractors will be | Payment certificates. |

| Project No. | Key Performance Area                     | Strategic Objective  | Municipal Programme | Project Name / Project Description     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|--|--|---------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
| CWP 02      | Good Governance and Public Participation | To ensure efficiency and effectiveness of municipal administration | Clusters            | Mobile service sites Ramp heri Village | Ramp heri                         | CR R           | R 898 354                  | R833 828   | Refurbished Offices           | utilized.<br>Lack of sufficient budget to complete project. Bore hole not drilled due to no fencing of the land (Security reasons) Project is implemented by Facility Management Project will conti | Payment certificates. |



| Project No. | Key Performance Area                     | Strategic Objective  | Municipal Programme | Project Name / Project Description            | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|--|--|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|-----------------------|
|             |  |  |                     |   |                                   |                |                            |  |  | due with the new financial year budget.  |                       |
| CWP 03      | Good Governance and Public Participation | To ensure efficiency and effectiveness of municipal administration | Clusters            | Construction of Segopje Mobile Service Centre | Segopje                           | CR R           | R 309 288                  | R309 288   | Completed Installation of Water Network system and Power Supply Line | There are no challenges experienced, there are no corrective measures as the target was achieved | Payment certificates. |
| CWP 04      | Good Governance and Public               | To ensure efficiency and effectiveness                             | Clusters            | Upgrading of Mohlonong centre (Aganang        | Mohlonong                         | CR R           | R 359 249                  | R359 249   | Refurbished Offices  | Challenges - Budget was reduced to   | Job card and Invoice  |

| Project No. | Key Performance Area | Strategic Objective             | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             | Participation        | ess of municipal administration |                     | cluster )                          |                                   |                |                            |  |                               | <p>R498 354 which proved to be insufficient compared to the quotations received.</p> <p>Corrective Measure - Allocation of more budget to ensure outstanding activities are completed i.e. Plumbing</p> |                       |

| Project No. | Key Performance Area                     | Strategic Objective  | Municipal Programme   | Project Name / Project Description     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output            | Challenges and Corrective Measures                                   | Portfolio of Evidence |
|-------------|--|--|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|-----------------------|
|             |  |  |                       |  |                                   |                |                            |  |  | works<br>Waterproofing<br>Paving<br>Refurbishment of outside toilets |                       |
| CWP 05      | Good Governance and Public Participation | To ensure efficiency and effectiveness of municipal administration | Clusters              | Renovation of existing Cluster offices | Municipal Wide                    | CR R           | R 1 01 5 48 9              | R595 907   | Refurbished Office                       | Material for ceiling were not available locally                      | Job card and Invoice  |
| CWP 08      | Basic Service Delivery                   | To ensure the provision of basic                                   | Facilities Management | Civic Centre refurbishment             | Civic Centre (Polokwane)          | CR R           | R 40 7 74 4                | R394 938   | Upgraded plumbing works on the West wing | No budget available to complete the                                  | Job card and Invoice  |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output           | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|---|---|-----------------------|
|             |                        | and environmental services in a sustainable way to our communities                                  |                       |                                    |                                   |                |                            |  |   | project. Project will be budgeted for in the next financial year, 2022/23 |                       |
| CWP 09      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Facilities Management | Renovation of offices              | Municipal Wide                    | CR R           | R 512 275                  | R1 741 819   | Refurbished roof at Westernburg Library | No challenges since the work is completed                                 | Job card and invoices |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                            | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                         | Challenges and Corrective Measures                          | Portfolio of Evidence                       |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                        | communities   |                       |   |                                   |                |                            |  |   |   |   |
| CWP 10      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Facilities Management | Refurbishment of City Library and Auditorium                  | Polokwane (City)                  | CR R           | R 698 354                  | R602 456   | Palisade fence  | No challenges since the work has been completed             | Job card and Invoice                        |
| CWP 11      | Basic Service Delivery | To ensure the provision of basic and environmental  | Facilities Management | Construction of Mankweng Traffic and Licensing Testing Centre | Mankweng                          | CR R           | R 456 245                  | R 2 443 388  | Construction site and Perimeter fence and guard house | The contractor was placed on terms. The consultant assigned | Appointment letter and payment certificates |

| Project No. | Key Performance Area   | Strategic Objective                                    | Municipal Programme   | Project Name / Project Description     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence                |
|-------------|------------------------|--|-----------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|--------------------------------------|
|             |                        | ental services in a sustainable way to our communities |                       |  |                                   |                |                            |  |                               | to submit a comprehensive report on the challenges on site and the contractor's performance. Still awaiting the report from the consultant |                                      |
| CWP 12      | Basic Service Delivery | To ensure the provision of basic                       | Facilities Management | Upgrading of Traffic Logistics Offices | Polokwane (Ladanna)               | CR R           | R 50 000                   | R 494 190  | Completion of designs         | No challenges as designs were completed  | Appointment letter and Design report |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                        | and environmental services in a sustainable way to our communities                          |                       |                                    |                                   |                |                            |  |                               |   |                       |
| CWP 13      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our com | Facilities Management | Refurbishment of Nirvana Hall      | Nirvana                           | CR R           | R 1 68 6 04 2              | R 932 897  | Upgraded Hall                 | No challenges as the work has been completed. The service provider has been paid. | Job card and Invoices |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                    | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|---|-----------------------|
| CWP 16      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Facilities Management | Upgrading of Jack Botes Hall       | Polokwane (Jack Botes)            | CR R           | R 044 958                  | R 1 044 958  | Ramps, installed fire equipment and refurbished electrical works | No alignment between scope of work and tax invoice by the service provider Appointment of new project manager. Service provider has to complete the outstanding | Job card and invoices |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description    | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|---------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|------------------------|
|             |                        |   |                       |                                       |                                   |                |                            |  |                               | g work and new project manager has been appointed  |                        |
| CWP 17      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Facilities Management | Aganang Cluster offices refurbishment | Aganang                           | CR R           | R 150 000                  | R670 974   | Refurbished Aganang Hall      | Council Chamber incomplete Contractor is awaiting delivery of material for Council Chamber | Job cards and Invoices |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                             | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures                                    | Portfolio of Evidence                            |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---|--|
| CWP 19      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Facilities Management | Municipal Furniture and Office Equipment                       | Municipal Wide                    | CR R           | R 226 524                  | R 3 594 682  | Procured Office furniture  | Insufficient budget to procure all requested furniture and equipment. | Appointment letter, Purchase orders and Invoices |
| CWP 20      | Basic Service Delivery | To ensure the provision of basic and environmental services   | Roads and storm water | Upgrading of storm water system in municipal area (Vukhophile) | Polokwane                         | CR R           |                            | R1 410 708   | Completion of 2 concrete channels at Landros Mare and Vermukilet street. | None. the project is complete. None. the project is complete          | progress reports and completion certificates     |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures | Portfolio of Evidence                        |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|-------------------------------|------------------------------------|--|
|             |                        | ces in a sustainable way to our communities   |                       |   |                                   |                |                            |  |                               |                                    |  |
| CWP 21      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Rehabilitation of streets in Seshego Cluster(Vukuphile) | Seshego                           | CR R           | 1 313 842                  | R1 410 708   | Rehabilitation of 2km of road | None Project complete.             | progress reports and completion certificates |
| CW          | Basic Serv             | To ensure   | Roads and             | Traffic Lights  | Municipal Wide                    | CR R           | R 498                      | R483 363   | Detailed design for           | No challenge                       | scoping report,                              |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|---|
| P 22        | Basic Service Delivery | the provision of basic and environmental services in a sustainable way to our communities | storm water           | and Signs                          |                                   |                | 354                        |  | Traffic lights and signs      | s and corrective measure  | Preliminary design report, detailed design, and Tender advert |
| CWP 23      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sust                     | Roads and storm water | Installation of road signage       | Municipal Wide                    | CR R           | R 635915                   | R397251  | 364 road signs installed      | Target not achieved for this quarter due to shortage of galvanized steel ( road | Job cards, Progress report and payment certificate            |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                       | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence          |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|--------------------------------|
|             |                        | ainable way to our communities  |                       |  |                                   |                |                            |  |                               | signs support)<br><br>130 galvanized steel support already delivered and stock piled                   |                                |
| CWP 24      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Roads and storm water | Construction of NMT at Magazyn Street and Vermikuliet(1) | Polokwane                         | CR R           | R588964                    | R537021  | N/a                           | Contract terminated with the current contractor Project advertised for appointment of a new contractor | Consultant Payment certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                       | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|---|
|             |                        | communities   |                       |  |                                   |                |                            |  |  |  |   |
| CWP 25      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Construction of NMT at Magazyn Street and Vermikuliet(2) | Polokwane                         | CR R           | R160000                    | R413600  | Appointment of a contractor for construction of Non-motorized infrastructure | Contract terminated with the current contractor Project advertised for appointment of a new contractor | Progress report, payment certificate                        |
| CWP 28      | Basic Service Delivery | To ensure the provision of basic and enviro   | Roads and storm water | Rehabilitation of Grobler from Pres Kruger to General    | Polokwane                         | CR R           | R100000                    | R1105940   | Exposing, relocation of existing services, milling existing road             | Due to financial constraints by the Municipality the   | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area | Strategic Objective  | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|----------------------|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|-----------------------|
|             |                      | Environmental services in a sustainable way to our communities |                     | Joubert                            |                                   |                |                            |  |                               | contractor has been requested to scale down activities which will have an impact on the project duration<br>A follow up meeting was held with the contractor to discuss the Project's afford |                       |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                        |   |                       |   |                                   |                |                            |  |   | ability by the Municipality   |   |
| CWP 29      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Rehabilitation of Rabe from Oost to Bok | Polokwane                         | CR R           | R1 127 384                 | R10 022 178  | Exposing, relocation of existing services, milling, and recycling existing road | Due to financial constraints by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration | Appointment letter, progress report and payment certificate |



| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme   | Project Name / Project Description                                       | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|--|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                        |  |                       |  |                                   |                |                            |  |   | A follow up meeting was held with the contractor to discuss the Project's affordability by the Municipality |   |
| CWP 30      | Basic Service Delivery | To ensure the provision of basic and environmental services in a | Roads and storm water | Rehabilitation of Bodenstein Street from Schoeman Street to Oost Street. | Polokwane                         | CR R           | R2 67 658 5                | R2 766 441   | Exposing, relocation of existing services and Milling existing road | Due to financial constraints by the Municipality the contractor has been reque                              | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area | Strategic Objective                | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|------------------------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      | sustainable way to our communities |                     |                                    |                                   |                |                            |  |                               | sted to scale down activities which will have an impact on the project duration A follow up meeting was held with the contractor to discuss the Project's affordability by the Municipality |                       |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures   | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|--|---|
| CWP 31      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Rehabilitation of Grobler Street from Webster to De Wet | Polokwane                         | CR R           | R3 786 073                 | R3 786 073   | Exposing, relocation of existing services and Milling existing road | Due to financial constraints by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                         | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                        |   |                       |  |                                   |                |                            |  |   | held with the contractor to discuss the Project's affordability by the Municipality                         |   |
| CWP 33      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Roads and storm water | Rehabilitation of Devenish from Potgieter to Landross Mare | Polokwane                         | CR R           | R3 46 41 9                 | R2 911 711   | Exposing, relocation of existing services and recycling existing road | Due to financial constraints by the Municipality the contractor has been requested to scale down activities | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output    | Challenges and Corrective Measures   | Portfolio of Evidence        |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|----------------------------------|--|------------------------------|
|             |                      | communities         |                     |                                    |                                   |                |                            |  |                                  | which will have an impact on the project duration<br>A follow up meeting was held with the contractor to discuss the Project's affordability by the Municipality |                              |
| CWP 35      | Basic Service        | To ensure the provi | Roads and storm     | Rehabilitation of Excelsior        | Polokwane                         | CR R           | R2 376 015                 | R2 376 015   | Exposing, relocation of existing | Due to financial const   | Appointment letter, progress |

| Project No. | Key Performance Area | Strategic Objective  | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output    | Challenges and Corrective Measures  | Portfolio of Evidence          |
|-------------|----------------------|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|----------------------------------|---|--------------------------------|
|             | Delivery             | sion of basic and environmental services in a sustainable way to our communities | water               | from End to Biccard                |                                   |                |                            |  | services , milling existing road | rains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration A follow up meeting was held with the contractor | report and payment certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description             | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|---|
|             |                        |   |                       |  |                                   |                |                            |  |                               | to discuss the Project's affordability by the Municipality  |   |
| CWP 42      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Rehabilitation of Church from Suid to Jorissen | Polokwane                         | CR R           | R3006956                   | R1160378   | Milling existing road         | Due to financial constraints by the Municipality the contractor has been requested to scale down activities which will have an impact | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area   | Strategic Objective                         | Municipal Programme   | Project Name / Project Description                     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output             | Challenges and Corrective Measures   | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|---|
|             |                        |   |                       |  |                                   |                |                            |  |   | ct on the project duration A follow up meeting was held with the contractor to discuss the Project's affordability by the Municipality |   |
| CWP 43      | Basic Service Delivery | To ensure the provision of basic and enviro | Roads and storm water | Rehabilitation of Mohlala from Excelsior to Industrial | Polokwane                         | CR R           | R5 927 000                 | R5 858 930   | Exposing, relocation of existing services | Due to financial constraints by the Municipality the   | Appointment letter, progress report and payment certificate |



| Project No. | Key Performance Area | Strategic Objective  | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|----------------------|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|-----------------------|
|             |                      | environmental services in a sustainable way to our communities |                     |                                    |                                   |                |                            |  |                               | contractor has been requested to scale down activities which will have an impact on the project duration<br>A follow up meeting was held with the contractor to discuss the Project's afford |                       |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|---|
|             |                        |   |                       |  |                                   |                |                            |  |                               | ability by the Municipality   |   |
| CWP 44      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Rehabilitation of Gen Joubert from Rissik to Excelsior | Polokwane                         | CR R           | R988625                    | R859674  | Recycling existing road       | Due to financial constraints by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme   | Project Name / Project Description                   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|--|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                        |  |                       |  |                                   |                |                            |  |   | A follow up meeting was held with the contractor to discuss the Project's affordability by the Municipality |   |
| CWP 47      | Basic Service Delivery | To ensure the provision of basic and environmental services in a | Roads and storm water | Rehabilitation of Market from Bodenstein to Marshall | Polokwane                         | CR R           | R2 305 693                 | R2 305 693   | Exposing, relocation of existing services and Milling existing road | Due to financial constraints by the Municipality the contractor has been requested                          | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area | Strategic Objective                | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|----------------------|------------------------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|-----------------------|
|             |                      | sustainable way to our communities |                     |                                    |                                   |                |                            |  |                               | sted to scale down activities which will have an impact on the project duration<br>A follow up meeting was held with the contractor to discuss the Project's affordability by the Muni |                       |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|---|
| CWP 48      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Rehabilitation of Landross Mare from Bodenstein to Suid | Polokwane                         | CR R           | R3069000                   | –  | Exposing, relocation of existing services and Milling existing road | Due to financial constraints by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration A follow up meeting | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                        | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                        |   |                       |   |                                   |                |                            |  |   | was held with the contractor to discuss the Project's affordability by the Municipality                     |   |
| CWP 51      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to | Roads and storm water | Rehabilitation of Hans Van Rensburg from Hospital to Suid | Polokwane                         | CR R           | R3 982 400                 | R3 982 400   | Exposing, relocation of existing services and Milling existing road | Due to financial constraints by the Municipality the contractor has been requested to scale down activities | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|-----------------------|
|             |                      | our communities     |                     |                                    |                                   |                |                            |  |                               | ies which will have an impact on the project duration<br>A follow up meeting was held with the contractor to discuss the Project's affordability by the Municipality |                       |
| CWP 55      | Basic Service        | To ensure the       | Roads and stor      | Upgrading of Arterial road         | Ga-Ramp heri                      | IUDG           | R2000                      | R388119  | Completion of phase 3         | Main contractor aban   | progress report and   |

| Project No. | Key Performance Area | Strategic Objective   | Municipal Programme | Project Name / Project Description                                  | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|----------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|------------------------|
|             | Delivery             | provision of basic and environmental services in a sustainable way to our communities | m water             | in Ga Ramheri (Tarring of 2.1 km from gravel to tar as per RAL MOU) |                                   |                | 000                        |  |                               | done site due to extensive damages, contractor's remaining funds utilized to appoint a subcontractor through a cession to complete the works. The contractor was on penalties | COMPLETION certificate |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                           | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|---|
| CWP 61      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of internal streets in Seshego Zone 5              | Seshego Zone 5                    | IUDG           | R1347000                   | R18545669  | Completion of road            | Contractor behind schedule due to various reasons and has applied for extension of time. | Appointment letter, progress report, completion certificate |
| CWP 63      | Basic Service Delivery | To ensure the provision of basic and environmental servi  | Roads and storm water | Mohlonong to Kalkspuit upgrading of roads from gravel to tar | Kalkspuit                         | IUDG           | R1520000                   | R21272612  | Completion of road            | Contractor experiencing delays due to additional storm water pipes that                  | Appointment letter, progress report and payment certificate |

| Project No. | Key Performance Area   | Strategic Objective                         | Municipal Programme   | Project Name / Project Description        | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output            | Challenges and Corrective Measures  | Portfolio of Evidence                           |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|---|
|             |                        | ces in a sustainable way to our communities |                       |   |                                   |                |                            |  |  | are required and challenges with obtaining material. Contractor requested additional storm water pipes and the extension of time to complete the work |   |
| CWP 65      | Basic Service Delivery | To ensure the provision of basic            | Roads and storm water | Construction of Storm Water in Ga Semanya | Ga Semanya                        | IUDG           | R12 890 000                | R12 757 272  | Completion of Storm water infrastructure | None to be reported as project is comp  | Appointment letter, progress report, completion |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|---|
|             |                        | and environmental services in a sustainable way to our communities                      |                       |   |                                   |                |                            |  |                               | lete none   | certificate   |
| CWP 67      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Roads and storm water | Completion of Hospital Road in Mankweng | Mankweng                          | IUDG           | R1785000                   | R16722524  | Completion of road            | Contractor is behind schedule, application for EOT submitted to 18 April 2022. The contractor is on penalties | Appointment letter, progress report, completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description             | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                             | Challenges and Corrective Measures                         | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|---|
|             |                        | communities   |                       |  |                                   |                |                            |  |   |  |   |
| CWP 68      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of streets in Westernburg            | Westernburg                       | IUDG           | R259 453                   | R259 453   | Procurement processes completed                           | None Target met. Tender evaluated and contractor appointed | Appointment letter, progress report                                     |
| CWP 70      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of Dewet Drive from MunnikAve to R81 | Polokwane                         | IUDG           | R745 666                   | R0   | On hold, being implemented by developer. EIA not approved | On hold, being implemented by developer. EIA not           | Appointment letter, progress report, completion certificate and payment |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                                    | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
|             |                        | onmental services in a sustainable way to our communities   |                       |   |                                   |                |                            |  |  | approved                              | nt certificate  |
| CWP 71      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of Arterial road from R37 via Thokwaneng RDP to Silo school | Thokwaneng                        | IUDG           | R7431961                   | R0   | 1,30km arterial road upgraded from R37 via Thokwaneng RDP to Silo school | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures                          | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---|---|
| CWP 72      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 | Ga Thaba                          | IUDG           | R8594191                   | R5644802<br>R2439553                                   | 1,21km arterial road D4011 upgraded in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 | No challenges and corrective measures                       | Progress report, payment certificate, Practical completion certificate and completion certificate |
| CWP 73      | Basic Service Delivery | To ensure the provision of basic and environmental servi  | Roads and storm water | Upgrading of Arterial road D4014 in Makgoro (Sekg weng) to Makatjane                                   | Makgoro                           | IUDG           | R6000000                   | R2522397   | Completion of storm water drainage infrastructure and asphalt surfacing                                  | Slow progress due to Cash flow challenges by the contractor | Progress report, payment certificate, Practical completion certificate and comple                 |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|--|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             |                        | ces in a sustainable way to our communities        |                       |  |                                   |                |                            |  |  | A meeting was held with the acting Director and non performing contractors to discuss the contractor's performance | tion certificate   |
| CWP 74      | Basic Service Delivery | To ensure the provision of basic and environmental | Roads and storm water | Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung | Magokobung                        | IUDG           | R9182378                   | R0   | 1,20km arterial road upgraded from Gravel to tar – Mountain view via Magokobung to Subiaco | No challenges and corrective measures  | Progress report, payment certificate, Practical completion certificate and |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
|             |                        | services in a sustainable way to our communities  |                       | to Subia co  |                                   |                |                            |  |  |                                       | completion certificate  |
| CWP 75      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane | Nobody                            | IUDG           | R100000                    | R9837968   | 1,19km of roads upgraded from gravel to tar Nobody traffic circle to Mothiba Mafiane | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description  | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
| CWP 76      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road from Sengatane (D3330) to Chebeneng                     | Sengatane                         | IUDG           | R600000                    | R3723813<br>R5058640                                   | 1,20km of road upgraded from Sengatane (D19) to Chebeneng                              | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |
| CWP 77      | Basic Service Delivery | To ensure the provision of basic and environmental services   | Roads and storm water | Upgrading of Bloodriver main road via Mulautsi high school to agriculture | Bloodriver                        | IUDG           | R848049                    | R7940906   | 1,10km of Bloodriver main road via Mulautsi high school to agriculture houses upgraded | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and comple                 |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|---|
|             |                        | ces in a sustainable way to our communities   |                       | houses   |                                   |                |                            |  |  |  | tion certificate  |
| CWP 78      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebe ng | Ga-Mosi (Gilead)                  | IUDG           | R600000                    | R3723813<br>R5058640                                   | Completion of base layer construction of storm water drainage infrastructure | Slow progress due to Cash flow challenges by the contractor and delivery of culvert material<br>A meeting was held with Acting | Progress report, payment certificate, Practical completion certificate and completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description        | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|---|
|             |                        |   |                       |   |                                   |                |                            |  |  | Director and non performing contractors to discuss contractors performance |   |
| CWP 79      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Roads and storm water | Upgrading of road from Leokama to Moshung | Leokama                           | IUDG           | R8339609                   | R6456787<br>R937278                                    | Surfacing 1,20km of road and construction of storm water drainage infrastructure from Leokama to Moshung | no challenges and corrective measures                                      | Progress report, payment certificate, Practical completion certificate and completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                          | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---------------------------------------|---|
|             |                        | communities   |                       |   |                                   |                |                            |  |   |                                       |   |
| CWP 80      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road D3989 Gamabolo to itireleng               | Ga-Mamabolo                       | IUDG           | R9686471                   | R1   | 0,90km of road D3989 Gamabolo to itireleng upgraded                     | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |
| CWP 81      | Basic Service Delivery | To ensure the provision of basic and enviro   | Roads and storm water | Upgrading of internal street from gravel to tar in Mankweng | Mankweng Unit A                   | IUDG           | R9037761                   | R7117963   | 1,25km of internal street upgraded from Anglican church via Pulamadibgo | No challenges and corrective measures | Progress report, payment certificate, Practical completion  |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                         | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                    | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
|             |                        | onmental services in a sustainable way to our communities   |                       | Unit A outline between Mama dimo Park link to Nchichane    |                                   |                |                            |  | primary school   |                                       | certificate and completion certificate  |
| CWP 82      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of internal street along Dikolobe primary school |                                   | IUDG           | R866582                    | R8075326   | 1,51km of internal street upgraded along Dikolobe primary school | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                           | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|--|
| CWP 83      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road in Ga Thoka from reservoir to Makanye 4034 | Ga-Thoka                          | IUDG           | R600000                    | R7781463   | Completion of storm water drainage infrastructure and asphalt surfacing 1,20km in Ga Thoka from reservoir to Makanye 4034 | Contractor behind schedule due to poor planning<br><br>A meeting was held with Acting Director and non performing contractors to discuss contractors performance. The Contractor | Appointment letter, Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             |                        |   |                       |  |                                   |                |                            |  |  | actor has improved after non-performance meeting was held with contractor                                |  |
| CWP 84      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Roads and storm water | Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata | Dinokeng                          | IUDG           | R8662443                   | R8562644   | Completion of storm water drainage infrastructure and asphalt surfacing 1,26km from R71 to Dinokeng between Mshongoville Gashiloane to | The residents of the affected fences refuses for the contractor to reinst ate fences which were affected | Appointment letter, Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      | communities         |                     |                                    |                                   |                |                            |  | Matshelapata                  | during construction. they are demanding that the contractor must procure and install new fences. Completion inspection postponed due to this matter Contractor to arrange a meeting |                       |



| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | with the ward councillor The PSC/CLO and the affected residents track completing snag list and additional works and attend to the fences before completion inspection can be scheduled |                       |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures                              | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|---|--|
| CWP 85      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic | Tshware                           | IUDG           | R900000                    | R0   | 1,20km arterial road in Tshware upgraded from Taxi rank via Tshware village to mamotshwa clinic | No challenges and corrective measures                           | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CWP 86      | Basic Service Delivery | To ensure the provision of basic and environmental servi  | Roads and storm water | Upgrading of road internal street in Tlhatlaganya  | Tlhatlaganya                      | IUDG           | R900000                    | R8764107   | 1,0km of internal street upgraded in Tlhatlaganya   | Contractor behind schedule due to additional works and remedial | Appointment letter, Progress report, payment certificate, Practical completion             |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             |                        | ces in a sustainable way to our communities   |                       |  |                                   |                |                            |  |  | works on the V-drain and kerbs . Completion inspection scheduled for 05 July 2022. | certificate  |
| CWP 87      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Roads and storm water | Upgrading of internal street from Solomondale to D3997 | Solomondale                       | IUDG           | R9397910                   | R9056612   | 1,36km of internal street upgraded from Solomondale to D3997 | No challenges and corrective measures  | Appointment letter, Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward               | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures    | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|---|----------------|----------------------------|--|---|---------------------------------------|--|
|             |                        | communities   |                       |  |   |                |                            |  |   |                                       |  |
| CWP 88      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road from Ralema primary school via Krukutje, Ga Mmas ehla, Ga legodi, Mokgohloa to Molepo bottle store | Krukutje, Ga-Mmas ehla, Ga-Legodi and Mokgohloa | IUDG           | R9 846 039                 | R9 351 949   | 1,30km of road upgraded from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CWP 89      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of arterial Road in Ga Semanya from R521 to  | Ga-Semanya                                      | IUDG           | R8 654 320                 | R7 726 006   | 1,20km km internal streets upgraded in Moletjie Ga-Mokibelo to Hlahla   | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical                        |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|--|
|             |                        | onmental services in a sustainable way to our communities   |                       | Semanya   |                                   |                |                            |  | ring road   |   | al completion certificate  |
| CWP 90      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of Internal Street in Ga Ujane to D3363 | Ga-Ujane                          | IUDG           | R600000                    | R7940810   | Completion of storm water drainage infrastructure and asphalt surfacing | Project delayed due to Poor planning and cash flow challenges by the contractor A meeting was held with Actin | Appointment letter, Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | g Director and non performing contractors to discuss contractors performance. The Contractor has improved after non-performance meeting was held with contractors |                       |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|--|
| CWP 91      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of arterial road D3355 from Monotwane to Matlala clinic       | Monotwane                         | IUDG           | R9383797                   |  | 1,15km arterial road D3355 upgraded from Monotwane to Matlala clinic       | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CWP 92      | Basic Service Delivery | To ensure the provision of basic and environmental services   | Roads and storm water | Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school | Setumong                          | IUDG           | R9290970                   | R0<br>R1   | 1,40km arterial road D3383 upgraded in Setumong via Mahoai to Kgomo school | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion             |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                   | Challenges and Corrective Measures    | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---------------------------------------|--|
|             |                        | ces in a sustainable way to our communities   |                       |   |                                   |                |                            |  |   |                                       | certificate  |
| CWP 93      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Complete the incomplete road from Kordon to Gilead road | Kordon                            | IUDG           | R922406                    | R8579695   | 1,13km road upgraded from Kordon to Gilead road | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CW          | Basic Serv             | To ensure   | Roads and             | Upgrading of arteria                                    | Ga-Ramo                           | IUDG           | R8000                      | R8299999   | 1,10km arterial road                            | Contractor is                         | Appointment letter,  |



| Project No. | Key Performance Area | Strategic Objective   | Municipal Programme | Project Name / Project Description       | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output              | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|----------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|--|
| P94         | Water Delivery       | the provision of basic and environmental services in a sustainable way to our communities | storm water         | Water supply in Garamoshana to Rammobola | shoana                            |                | 000                        |  | D3426 upgraded in Garamoshana to Rammobola | behind schedule due to underground water that have affected the base and sub base layer, No activities on site The contractor is waiting for delivery of material by the supplier. A meeting | Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|--|
|             |                        |   |                       |                                    |                                   |                |                            |  |                               | was held with Acting Director and non performing contractors to discuss contractors performance |  |
| CWP 95      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sust | Roads and storm water | Upgrading of F8 Street in Seshego  | Seshego                           | NDPG           | R3 121 826                 | R3 121 826   | Completion of road            | None. Project completed.  | Progress report, site meeting minutes, completion certificates, payment certificates |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|------------------------------------|--|
|             |                        | ainable way to our communities  |                       |                                    |                                   |                |                            |  |                               |                                    |  |
| CWP 96      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Ditlou Street upgrade to dual lane | Seshego                           | ND PG          | R6 928 230                 | R6 698 764   | Completion of road            | Project completed.                 | Progress report, site meeting minutes, completion certificates, payment certificates |
| CWP 98      | Basic Service Delivery | To ensure the provision   | Roads and storm       | Hospital View Road 1               |                                   | ND PG          | R4 751 334                 | R4 243 463   |                               | Contractor behind schedule,        | Progress report, site meeting  |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence                                  |
|-------------|------------------------|--|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|--|
|             |                        | of basic and environmental services in a sustainable way to our communities  | water                 |                                    |                                   |                |                            |  |                               | the contractor has applied for extension of time that was not approved which institutes penalties. | minutes, completion certificates, payment certificates |
| CWP 99      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable | Roads and storm water | Hospital View road 2               |                                   | NDPG           | R4365423                   | R2607796   |                               | Contractor behind schedule, the contractor has applied for extension of time that was not          |  |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output       | Challenges and Corrective Measures  | Portfolio of Evidence                                       |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------------|---|---|
|             |                        | way to our communities  |                       |                                    |                                   |                |                            |  |                                     | approved which institutes penalties.  |   |
| CWP100      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Storm water Canal                  |                                   | NDPG           | R250000                    | R2463209   | Procurement process (Tender advert) | Delay in advertisement of project by SCM due to National Treasury moratorium, tender now advertised and closing on 15 July 2022 | Progress report, site meeting minutes, payment certificates |
| CWP101      | Basic Service          | To ensure the provision   | Roads and storm       | Hospital View Roads                |                                   | NDPG           | R0000                      | R2842043   | Procurement processes               | Delay with tender advert  | scoping report, Preliminary                                 |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme   | Project Name / Project Description          | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output              | Challenges and Corrective Measures                            | Portfolio of Evidence                                       |
|-------------|------------------------|--|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|---|
|             | Delivery               | sion of basic and environmental services in a sustainable way to our communities | water                 | /Streets                                    |                                   |                | 000                        |  | (Evaluation )                              | tisement. Tender was advertised and closed on 14 June 2022    | design report, detailed design, and Tender advert           |
| CWP 102     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable     | Roads and storm water | Construction Nelson Mandela Bokelo Crossing | Seshego                           | NDPG           | R133187                    |  | Procurement processes (advert, evaluation) | advert delayed due to National Treasury moratorium on tenders | Progress report, site meeting minutes, payment certificates |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description        | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                      | Challenges and Corrective Measures   | Portfolio of Evidence                            |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             |                        | way to our communities  |                     |   |                                   |                |                            |  |  |  |  |
| CWP106      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Olifantspoort RWS (Mmotongwa Pereki si) 2 | Mmotongwa Pereki si               | IUDG           | R150000                    | R255531  | Appointment of a contractor and site establishment | BSC done, tender document ready for advertisement. Awaiting advertisement of tender by SCM | DDR, Tender advert, appointment letter           |
| CWP107      | Basic Service Delivery | To ensure the provision of basic  | Water               | Mothapo RWS                               | Mothapo                           | IUDG           | R400000                    | R1099198<br>R8621955                                   | Laying of pipes                                    | Contractor is slightly behind schedule   | DDR, Tender advert, appointment letter, progress |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures                  | Portfolio of Evidence |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                        | and environmental services in a sustainable way to our communities                      |                     |                                    |                                   |                |                            |  |                               | chedule, an application for EOT has been submitted. | ss reports            |
| CWP 108     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Water               | Moletjie East RWS 2                | Moletjie East                     | IUDG           | R400000                    | R6197381   | Completion of DDR             | Target met, DDR submitted and approved              | DDR                   |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output        | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--------------------------------------|--|--|
|             |                        | communities   |                     |                                    |                                   |                |                            |  |                                      |  |  |
| CWP 110     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Sebayeng/Dikgale RWS 2             | Sebayeng/Dikgale                  | IUDG           | R400000                    | R3954313   | Completion of phase 7                | Project is on practical completion, the contractor was put on penalties until practical completion | progress reports, completion certificate                     |
| CWP 112     | Basic Service Delivery | To ensure the provision of basic and enviro   | Water               | Houtriver phase 10                 | Houtrivier                        | IUDG           | R310000                    | R0   | Procurement processes (adjudication) | Delay in re-advertisement of tender, the initial tender was not                                    | Tender advert, appointment letter, progress reports, meeting |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures  | Portfolio of Evidence                                  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|---|---|--|
|             |                        | onmental services in a sustainable way to our communities   |                     |                                    |                                   |                |                            |  |   | successful. The tender has been re-advertised and is closing on 26 July 2022  | minutes  |
| CWP 113     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Chuen e Maja RWS phase 10          | Chuen e/Maja                      | IUDG           | R 144 000                  | R18 768 276  | Completion of roof of 3ML reservoir Pressure testing of reticulation pipeline | Phase 11- The contractor has been requested to stop working by the tribal authority due to the commencement of initiati | Appointment letter, progress reports, meeting minutes, |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      | municipalities      |                     |                                    |                                   |                |                            |  |                               | on school, the contractor to restart working after the initiation school ends Phase 12 - the contractor experienced delays with pressure testing due to lack of water, the contractor |                       |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output      | Challenges and Corrective Measures                                   | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|------------------------------------|--|--|
|             |                        |   |                     |                                    |                                   |                |                            |  |                                    | is busy pressure testing and completing the approved additional work |  |
| CWP 114     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Molepo RWS phase 10                | Molepo                            | IUDG           | R200000                    | R142282  | On hold due to insufficient budget | On hold due to insufficient budget                                   | Tender advert, appointment letter, progress reports, meeting minutes |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output         | Challenges and Corrective Measures                              | Portfolio of Evidence   |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|---------------------------------------|---|---|
| CWP 115     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Laaste RWS phase 10                | Laasteerhooip                     | IUDG           | R250000                    | R139340  | On hold due to insufficient budget    | On hold due to insufficient budget                              | scoping report, Preliminary design report, detailed design, and Tender advert |
| CWP 116     | Basic Service Delivery | To ensure the provision of basic and environmental servi  | Water               | Mankweng RWS phase 10              | Mankweng                          | IUDG           | R300000                    | R6215733   | Construction of reticulation pipeline | Contractor is behind schedule due to a high water table on site | Tender advert, appointment letter, progress reports, meeting minutes          |

| Project No. | Key Performance Area   | Strategic Objective                         | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output      | Challenges and Corrective Measures   | Portfolio of Evidence                  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|------------------------------------|--|--|
|             |                        | ces in a sustainable way to our communities |                     |                                    |                                   |                |                            |  |                                    | that causes the trenches to be water logged, the contractor has submitted a request for additional sand and the associated extension of time |  |
| CWP117      | Basic Service Delivery | To ensure the provision of basic            | Water               | Boyne RWS phase 10                 | Boyne                             | IUDG           | R50000                     |  | On hold due to insufficient budget | On hold due to insufficient budget   | DDR, Tender advert, appointment letter |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures    | Portfolio of Evidence                                      |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---------------------------------------|--|
|             |                        | and environmental services in a sustainable way to our communities                          |                     |                                    |                                   |                |                            |  |                               |                                       |  |
| CWP 118     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our com | Water               | Aganang RWS (2)                    | Aganang                           | IUDG           | R165000                    | R17939802  | Projects completed            | None. all projects reached completion | Progress reports, meeting minutes, Completion Certificates |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output       | Challenges and Corrective Measures                   | Portfolio of Evidence   |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------------|--|---|
|             |                        | communities   |                     |                                    |                                   |                |                            |  |                                     |  |   |
| CWP 120     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Segwasi RWS                        | Segwasi                           | WISIG          | R860000                    | R6224221   | Completion of reticulation pipeline | Contractor behind schedule and is on penalties       | Tender advert, appointment letter, progress reports, meeting minutes, completion report |
| CWP 121     | Basic Service Delivery | To ensure the provision of basic and environmental  | Water               | Badimong RWS phase 10              | Badimong                          | WISIG          | R440000                    | R179957  | Procurement process (adjudication)  | target met, tender advertised and closed on 15 March | scoping report, Preliminary design report, detailed design, and                         |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output                            | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|--|---|
|             |                        | ental services in a sustainable way to our communities  |                     |                                    |                                   |                |                            |  |  | 2022 and appointment of contractor is awaited  | Tender advert   |
| CWP 124     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Aganga RWS                         | Seshego                           | WISIG          | R520000                    | R31042898  | Construction of pipeline and construction of pump houses | Jupiter - physical progress at 94%. Contractor for Makgodu and Ramalapa were appointed late due to delays at SCM but are | Tender advert, appointment letter, progress reports, meeting minutes, completion report |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output              | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|---|-----------------------|
|             |                        |   |                     |                                    |                                   |                |                            |  |  | now on site and progressing.  |                       |
| CWP 130     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Plants and Equipment's             | Municipal Wide                    | CR R           | R98122                     |  | Procurement of Equipment's Lab Equipment's | Lack of funding to procure Plant / Equipment<br><br>A budget of R 420 000 has been made available to purchases High Pressure Sewer Jet machine. | Proof Purchase        |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                  | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                        | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|--|
| CWP 131     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Regional waste Water treatment plant                | Polokwane                         | RBIG           | R78152377                  | -  | Procurement process(es)(evaluation and adjudication) | The tender was delayed by national treasure moratorium. Tender advertised and closing on 08 August 2022 after SCM obtained exemption | Tender advert, appointment letter, progress reports, meeting minutes |
| CWP 135     | Basic Service Delivery | To ensure the provision of basic and  | Water               | Refurbishment of Seshego Waste water treatment work | Seshego                           | RBIG           | R3500000                   | R43485649  | Procurement process(es)(evaluation and adjudication) | The 2022 budget is not sufficient to implement   | Tender advert,   |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description  | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                | Challenges and Corrective Measures  | Portfolio of Evidence             |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|-----------------------------------|
|             |                        | environmental services in a sustainable way to our communities                                      |                     | (WWTW)  |                                   |                |                            |  |  | this project so it has been put on hold   |                                   |
| CWP 136     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development) | Polokwane                         | RBIG           | R2092600                   | R8185395   | Testing and commissioning of treatment works | Contractor behind schedule. Intervention meeting held weekly with the MMC: Water and Sanitation | Progress reports, meeting minutes |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                                | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                | Challenges and Corrective Measures  | Portfolio of Evidence             |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|-----------------------------------|
| CWP 137     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Water               | Seshego Water Treatment Works (Polokwane Groundwater Development) | Seshego                           | RBIG           | R48993202                  | R75700167  | Testing and commissioning of treatment works | The contractor is on site and physical progress is at 88%, there are delays with delivery of mechanical instrumentation. The instrumentation will be delivered by August 2022, week 1 | Progress reports, meeting minutes |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description               | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence                     |
|-------------|------------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|---|
|             |                        |   |                     |  |                                   |                |                            |  |                               | y intervention meetings are held with the MMC Water and Sanitation  |   |
| CWP 138     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our com | Energy              | Illumination of public areas ( High Mast lights) | Municipal Wide                    | CR R           | R500000                    |  | 5 High mast lights installed  | Late appointment letter to moving of funds , Solar High Mast lights recommended due to capacity by Eskom. Delay | Appointment letter, BAC, Progress reports |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                       | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures                        | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|--|---|--|
|             |                        | municipalities  |                     |  |                                   |                |                            |  |  | ed due to National Treasury Tender Regulations court case |  |
| CWP 139     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Install New Bakone to IOTA 66KV double circuit GOAT line | Polokwane                         | CR R           | R650000                    |  | Finalise negotiations and payment for servitudes where negotiations were completed | Availability and concerns from landowner                  | Progress reports, Minutes of Meetings, Payment certificates, Servitudes paid |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output      | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|------------------------------------|--|--|
| CWP 140     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Build 66KV/ Bakone substation      | Polokwane                         | CR R           | R200000                    | R11822748<br>R8296548                                  | Complete work planned for the year | Approvals , Subcontractors concern, Delivery time improved after covid , , | Progress reports , Minutes of Meetings, Payment certificates |
| CWP 142     | Basic Service Delivery | To ensure the provision of basic and environmental servi  | Energy              | Plant and Equipment                | Polokwane                         | CR R           | R190000                    | R198829  | Tools and equipment purchased      | Change in management delayed the procurement process as well               | T00ls purchased, invoices, payment certificates              |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                             | Challenges and Corrective Measures        | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|---|---|--|
|             |                        | ces in a sustainable way to our communities   |                     |  |                                   |                |                            |  |   | as February stoppage by national treasury |  |
| CWP 144     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Replace 66kV Bus Bars & Breakers at Gamma Substation | Polokwane                         | CR R           | R7 00 00 0                 | R6 660 809   | new 1200A bus bars installed and 66KV breakers replaced . | Delays for maintenance portions.          | Meters of bus bars and number of breakers replaced, Minutes of meetings, Payment certificates, Monthly reports |
| CWP         | Basic Serv             | To ensure   | Energy              | Upgrade Gamm   | Polokwane                         | CR R           | R2 00 0                    | R2 815 422   | Designs report and  | Budget alloc                              | Upgraded   |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                    | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                          | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|---|
| 145         | Ice Delivery           | the provision of basic and environmental services in a sustainable way to our communities |                     | a Substation and install additional 20MVA transformer |                                   |                | 000                        |  | BOQ for the installation of 20MVA transformer in Gamma | ation for next financial year, and the project was referred to the outer years | substation  |
| CWP 146     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sust                     | Energy              | Supply power to new Pieter sbrug substation           | Polokwane                         | CRR            | R600000                    |  | Cables procured  | Grant allocation and CRR allocated for this project in 2022/23 financial year  | Appointment letters, BAC, Monthly reports , Minutes of meetings, Payment certificates, Completion |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                 | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures       | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|--|
|             |                        | ainable way to our communities  |                     |  |                                   |                |                            |  |   |  | certificates   |
| CWP 147     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Construction of new 66 KV Lines as per master plan | Polokwane                         | CR R           | R100000                    | R188389  | Final report outlining the positions of future 66kV lines and negotiations for servitudes started | Time taken to negotiate with land owners | Appointment, Payment certificates, Progress reports, Minutes of meetings |
| CWP 148     | Basic Service Delivery | To ensure the provision   | Energy              | Power Generation (SSEG) at Municipi                | Municipal Wide                    | CR R           | R100000                    | R1222964   | 1- REPORT for SSEG on Library roof  | Lead period for material                 | Appointment, Payment certificates,                                       |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|------------------------|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|---|
|             |                        | of basic and environmental services in a sustainable way to our communities      |                     | pal Buildings                      |                                   |                |                            |  |                               | deliver  | Progress reports , Minutes of meetings                                    |
| CWP 152     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way | Energy              | Replacement of Fences at Sigma     | Polokwane                         | CR R           | R100000                    | R500815  | 1 substation fences completed | Delays due to training the contractor and then implement the project on labour intensive | Appointment, Payment certificates, Progress reports , Minutes of meetings |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description            | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|--|
|             |                        | to our communities  |                     |   |                                   |                |                            |  |                               | mann er   |  |
| CWP 153     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Replacement of Fences at Alpha                | Polokwane                         | CR R           | R100000                    | R504149  | 1 substation fences completed | Availability and work knowledge of learner contractor. mentoring was completed. | Appointment, Payment certificates, Progress reports, Minutes of meetings |
| CWP 154     | Basic Service Delivery | To ensure the provision of basic  | Energy              | Electrification Of Urban House holds in Exten | Extension 78 Polokwane            | CR R           | R100000                    | R11720207  | 500households completed       | Delayed delivery of material, session done                                      | Payment certificates, Progress reports, Minutes                          |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                           | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output       | Challenges and Corrective Measures                           | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------------|--|--|
|             |                        | and environmental services in a sustainable way to our communities                          |                     | sion 78  |                                   |                |                            |  |                                     | to mitigate ma   | s of meetings  |
| CWP 155     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our com | Energy              | Design and construction 66KV Distribution substation Matlala | Polokwane                         | CR R           | R700000                    | R695812  | Final design report tender document | Delays in land negotiations let to roll over of this project | Appointment, Payment certificates, Progress reports, Minutes of meetings |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output    | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|----------------------------------|---|--|
| CWP 156     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Cherry Pickers x10                 | Polokwane                         | CR R           | R662000                    | R6574286   | Acquisition of 5x Cherry Pickers | Long delivery after order was placed, Alternatives were considered but gave similar delivery date | Invoice, proof of payment and signed delivery order, Invoice |
| CWP 157     | Basic Service Delivery | To ensure the provision of basic and environmental  | Energy              | LDV's for electricians x15         | Polokwane                         | CR R           | R300000                    | R3409603   | Acquisition of 5 x LDV's         | long delivery period but resolved   | Invoice, proof of payment and signed delivery order, Invoice |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output               | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|---|---|--|
|             |                        | ental services in a sustainable way to our communities  |                     |                                    |                                   |                |                            |  |   |   |  |
| CWP 158     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Refurbishing of Ivydale networks   | Municipal Wide                    | CR R           | R1 50 000                  | R1 666 353   | Completion of phase 1. Improved MV networks | Bridged meters discovered and corrected. arrangement for switching off to work had some delays. Properties on servitude was | Appointment, Payment certificates, Progress reports, Minutes of meetings |



| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme | Project Name / Project Description  | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|--|---------------------|-------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|--|
|             |                        |  |                     |                                     |                                   |                |                            |  |                               | another challenge and poles were installed inside properties who extended themselves to the servitude areas |  |
| CWP 159     | Basic Service Delivery | To ensure the provision of basic and environmental services in a | Energy              | Electrification Of Urban Households | Polokwane                         | IN EP          | R120000                    | -  | 250 connections completed     | Labour delays and material deliver, but all resolved. materials, cession was                                | Appointment, Payment certificates, Progress reports, Minutes of meetings |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description  | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output              | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             |                        | sustainable way to our communities  |                     |   |                                   |                |                            |  |  | signed and labour engaged  |  |
| CWP 160     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy              | Replacement of Streetlights and design of PV systems on Municipal Buildings | Municipal Wide                    | EE DSM         | R600000                    | R5914774   | Installation, completion and commissioning | Late appointment due to treasury notice of February 2022 but now resolved. | Appointment, Payment certificates, Progress reports, Minutes of meetings |
| CWP 161     | Basic Service          | To ensure social  | Disaster Management | Acquisition of fire Equipment   | Polokwane                         | CR R           | R244515                    | R435505  | The project is abandoned due               | To request for sufficient  | Invoice, proof of payment  |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme                   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output              | Challenges and Corrective Measures   | Portfolio of Evidence                 |
|-------------|------------------------|--|---------------------------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|--|---------------------------------------|
|             | Delivery               | protection and education outcomes                  | and Fire Services                     |                                    |                                   |                |                            |  | to insufficient budget                     | allocation in the new year   | nt and signed delivery order, Invoice |
| CWP 162     | Basic Service Delivery | To ensure social protection and education outcomes | Disaster Management and Fire Services | Electric seimisable portable pump  | Polokwane                         | CR R           | R953049                    | R872416  | 3x portable pumps and 5x submersible pumps | The Supplier had argument with the municipality over payment of first delivery and also on compliance on the specification of the other pumps. | Proof of payment and delivery orders  |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme                   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                | Challenges and Corrective Measures   | Portfolio of Evidence                         |
|-------------|------------------------|--|---------------------------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|--|---|
|             |                        |  |                                       |                                    |                                   |                |                            |  |  | There was a discussion to deliver the outstanding pumps but managed to supply only two due to delivery deadline. |   |
| CWP 163     | Basic Service Delivery | To ensure social protection and education outcomes | Disaster Management and Fire Services | Multipurpose branches Monitors     | Polokwane                         | CR R           | R227314                    | R227314  | 13x multiple purpose branches and 4x propack | There are no challenges and corrective measures required   | Invoice, Proof of payment and delivery orders |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme   | Project Name / Project Description         | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output    | Challenges and Corrective Measures                            | Portfolio of Evidence       |
|-------------|------------------------|--|-----------------------|--|-----------------------------------|----------------|----------------------------|--|----------------------------------|---|-----------------------------|
| CWP 165     | Basic Service Delivery | To ensure social protection and education outcomes | Traffic and Licensing | Procurement of AARTO equipment's           | Polokwane                         | CR R           | R45305                     | R37930.06  | Legislative requirement          | No challenges and project phase 2 closed                      | Invoices and delivery notes |
| CWP 166     | Basic Service Delivery | To ensure social protection and education outcomes | Traffic and Licensing | Procurement of office cleaning equipment's | Municipal Wide                    | CR R           | R45305                     | R44772.96  | Conductive cleaning environment. | No challenges experienced thus far.                           | Invoices and delivery notes |
| CWP 167     | Basic Service Delivery | To ensure social protection and education outcomes | Traffic and Licensing | Computerized Learners license              | Municipal Wide                    | CR R           | R30000                     | R255622  | Contusive working environment.   | This project has to be implemented into the major master plan | Invoices and delivery notes |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | in the upgrading of city licences (Learners class). The Master plan is allocated R1 913 043.00 and R695 652.00 for implementation in phases of which the learners class is not part of phase 1 |                       |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | <p>prioritised in the rolling out process. We therefore recommend that additional funds be allocated from any savings during budget adjustment be directed in the upgrading of learners</p> |                       |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | licenc e as part of the master plan. Partiti oning is only comp leted in the major cashi er room s with the learn er's class as depic ted in the layou t plan (attac hed Ama nda Mentj ies Plan) shoul d first be |                       |



| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | attended to in refurbishing before partitioning and installing computer lines and related requirements of which the main upgrading of city traffic and licensing project includes such an exerc |                       |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme   | Project Name / Project Description                  | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output        | Challenges and Corrective Measures   | Portfolio of Evidence       |
|-------------|------------------------|--|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--------------------------------------|--|-----------------------------|
|             |                        |  |                       |   |                                   |                |                            |  |                                      | ise. An amount of R695 652.00 and R1 913 043.00.                             |                             |
| CWP 168     | Basic Service Delivery | To ensure social protection and education outcomes | Traffic and Licensing | Procurement of 2 X Metro counters (law enforcement) | Polokwane                         | CR R           | R4 58 649                  |  | Accurate planning.                   | Procurement processes and related activities went smooth with no challenges. | Invoices and delivery notes |
| CWP 169     | Basic Service Delivery | To ensure social protection and education          | Traffic and Licensing | Procurement of 7 X Pro-laser 4 Speed equipment's    | Municipal Wide                    | CR R           | R1 78 6098                 | R1 650 110.07  | Enhanced law enforcement equipment's | No challenges experienced thus far. All good                                 | Invoices and delivery notes |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence       |
|-------------|------------------------|--|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------------|
|             |                        | outcomes   |                       |                                    |                                   |                |                            |  |                               | s supplied, barcoded and operational at cluster levels.   |                             |
| CWP170      | Basic Service Delivery | To ensure social protection and education outcomes | Traffic and Licensing | Licensing eye testing equipment's  | Municipal Wide                    | CR R           | R270000                    | R0   | Legislative requirements      | The municipality did not get a suitable service provider in the previous bid and as such had to re-advertise the bid. | Invoices and delivery notes |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme      | Project Name / Project Description                             | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence                           |
|-------------|------------------------|--|--------------------------|--|-----------------------------------|----------------|----------------------------|--|--------------------------------|--|---|
| CWP 174     | Basic Service Delivery | To ensure social protection and education outcomes                           | Traffic and Licensing    | Construction of steel parking shelters at Traffic and Licenses | Municipal Wide                    | CR R           | R295659                    | R295469  | Conducive working environment. | No challenges thus far and payment thereof was effected rendering the project concluded. | Progress report, invoice, and completion letter |
| CWP 175     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable | Environmental Management | Grass cutting equipment's                                      | Polokwane                         | CR R           | R1299757                   | R1035666   | Grass cutting equipment        | None   | Works order, Invoices and delivery notes        |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme      | Project Name / Project Description              | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output              | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|--------------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|--|
|             |                        | way to our communities  |                          |   |                                   |                |                            |  |  |   |  |
| CWP 177     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Upgrading of municipal nursery                  | Polokwane                         | CR R           | R121829                    |  | Upgraded Municipal Nursery                 | Delay in the appointment of service provider replace damaged glass house panel sheets | Pictures of constructed slabs, Invoices and proof of payment |
| CWP 178     | Basic Service Delivery | To ensure the provision of basic  | Environmental Management | Refurbishment of water fountain at Civic Centre | Polokwane (Civic Centre)          | CR R           | R20000                     | R194997  | Refurbished Water Fountain at Civic Centre | There were no challenges and theref   | Appointment letter, Invoices and Proof of                    |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme      | Project Name / Project Description          | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence   |
|-------------|------------------------|---|--------------------------|---|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|---|
|             |                        | and environmental services in a sustainable way to our communities                      |                          |   |                                   |                |                            |  |                               | ore corrective action is not required   | payment.  |
| CWP 179     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Environmental Management | Purchase of Watering Tanks for Street Trees | Municipal Wide                    | CR R           | R150000                    |  | Purchased Watering tanks      | The Bid to appoint service provider expired and SCM prepared a report to re-advertise the bid | Appointment letter, Invoice, delivery note and proof of payment |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme      | Project Name / Project Description             | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures                                       | Portfolio of Evidence  |
|-------------|------------------------|---|--------------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|--|
|             |                        | communities   |                          |  |                                   |                |                            |  |                               |  |  |
| CWP180      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Environmental Management | Greening programme                             | Municipal Wide                    | IUDG           | R200000                    | R1865408   | Planted trees                 | There were no challenges and therefore corrective action is not required | Works orders, Invoices, delivery notes, proof of payment and pictures. |
| CWP181      | Basic Service Delivery | To ensure social protection and education outc  | Security Services        | Installation of CCTV cameras and fibre network | Polokwane                         | CRR            | R150000                    | R1495651   | Installed 9 CCTV cameras      | No challenges, project complete  | Invoices and delivery notes  |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme | Project Name / Project Description                | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures                     | Portfolio of Evidence       |
|-------------|------------------------|--|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|-----------------------------|
| CWP 182     | Basic Service Delivery | To ensure social protection and education outcomes | Security Services   | Provision two way radios                          | Polokwane                         | CR R           | R45305                     | R35938   | Delivered 10 two-way radios  | No challenges and the project is complete              | Invoices and delivery notes |
| CWP 183     | Basic Service Delivery | To ensure social protection and education outcomes | Security Services   | Provision of Access Control Systems and equipment | Municipal Wide                    | CR R           | R226524                    |  | Installed access control equipment at 3 Municipal sites                    | The project is complete and there are no challenges    | Invoices and delivery notes |
| CWP 184     | Basic Service Delivery | To ensure social protection and education outcomes | Security Services   | Supply of National flags                          | Municipal Wide                    | CR R           | R45305                     | R13455   | Supplied 40 National flags, 15 flag ropes and installed 6 poles with flags | the quantity of flag ropes was incorrectly captured on | Invoices and delivery notes |



| Project No. | Key Performance Area   | Strategic Objective             | Municipal Programme | Project Name / Project Description          | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                    | Challenges and Corrective Measures   | Portfolio of Evidence       |
|-------------|------------------------|---------------------------------|---------------------|---|-----------------------------------|----------------|----------------------------|--|--|--|-----------------------------|
|             |                        | omes                            |                     |   |                                   |                |                            |  |  | the bid document to 12 instead of 15 hence only twelve was delivered. Alignment of quantities will be taken care of in future to avoid conflict reporting. |                             |
| CWP 185     | Basic Service Delivery | To ensure social protection and | Security Services   | Supply and installation of prohibited signs | Municipal Wide                    | CR R           | R45305                     |  | Supplied, delivered, and installed 80 chroma dat | No challenges experienced with the   | Invoices and delivery notes |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description       | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                  | Challenges and Corrective Measures   | Portfolio of Evidence              |
|-------------|------------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|------------------------------------|
|             |                        | education outcomes  |                     |  |                                   |                |                            |  | signs, 50 ABS signs and 80 prohibited stickers | deliver and installations  |                                    |
| CWP186      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Waste Management    | Extension of landfill site (Weltevreden) | Polokwane                         | CR R           | R100000                    |  | Completed fencing and access road              | Department of Water and Sanitation initially issued an erroneous ROD to LED ET for the purpose of licensing. Consultant re submitted new documentation | Completion certificate and invoice |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures                              | Portfolio of Evidence              |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|------------------------------------|
|             |                        |   |                     |                                    |                                   |                |                            |  |                               | for correction and reissuing of license                         |                                    |
| CWP 188     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Waste Management    | Seshego transfer station           | Seshego                           | CR R           | R60000                     | R498354  | Appointed building contractor | No challenges were encountered for achieving the planned target | Resolution of appointed contractor |
| CWP 189     | Basic Service          | To ensure the provision   | Waste Management    | Westernburg Transfer               | Westernburg                       | CR R           | R40000                     | R305854  | Advertising and awarding      | No challenges encountered                                       | Resolution of appointed            |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|--|---------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             | Delivery               | sion of basic and environmental services in a sustainable way to our communities |                     | Station  |                                   |                |                            |  |  | undered with specifications  | contractor   |
| CWP 192     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable     | Waste Management    | Rural transfer Station (Molepo) (Construction, Guard house. Paving, dumping area and | Ga-Molepo                         | IUDG           | R100000                    |  | On hold due to reprioritisation of budget to the concession program. | The budget allocated was not adequate and removed during adjustment budget and | On hold due to reprioritisation of budget to the concession program. |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description               | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                               | Challenges and Corrective Measures         | Portfolio of Evidence         |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|-------------------------------|
|             |                        | way to our communities  |                       | Fencing)   |                                   |                |                            |  |   | re-budgeted in the outer years of 2023/24  |                               |
| CWP 194     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Construction of Sebayeng / Dikgale Sport Complex | Sebayeng/Dikgale                  | CR R           | R251403                    |  | On hold due to lack of budget. To be deferred to 2022/23 fy | No budget allocated in this financial year | On hold due to lack of budget |
| CWP 196     | Basic Service          | To ensure the provi   | Sports and Recr       | Construction of clear view                       | Municipal Wide                    | CR R           | R1038000                   | R1037990   | Erected and Constructed fence at                            | There are no challenges                    | Quotations signed, Delivery   |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme   | Project Name / Project Description                    | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                 | Challenges and Corrective Measures                              | Portfolio of Evidence  |
|-------------|------------------------|--|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|--|
|             | Delivery               | sion of basic and environmental services in a sustainable way to our communities | eat ion               | fencing around the playing areas.                     |                                   |                |                            |  | Polokwane pool and Westernburg pool           | s recorded from implementation of the project                   | Notes signed and Invoice , proof of payment                          |
| CWP 197     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable     | Sports and Recreation | Nirvana stadium outside field and ablution facilities | Nirvana                           | CR R           | R130000                    | R1295169   | Asset renewal to appreciate value of property | No challenges recorded during the implementation of the project | Quotations signed, Delivery Notes and Invoices, payment certificates |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description            | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output          | Challenges and Corrective Measures  | Portfolio of Evidence                           |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|---|
|             |                        | way to our communities  |                       |   |                                   |                |                            |  |  |   |   |
| CWP 198     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Procurement of fields maintenance equipment's | Municipal Wide                    | CR R           | R145000                    | R175255  | Purchased Fields Maintenance equipment | Minat lou was erroneously used to procure the equipment but only to realize later upon advise from Supply Chain that the Service Provider's terms and | Delivery Notes and Invoice, payment certificate |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence     |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|---------------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | conditions of appointment had changed from previous ones which gave them the right to procure. Sport and Recreation had to restart a new procurement process |                           |
| CWP         | Basic Service        | To ensure the       | Sports and Recr     | Procurement of Sports              | Municipal Wide                    | CR R           | R1250                      |  | Purchased sports fields       | There were no  | Delivery Note and Invoice |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description       | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures                           | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|---|
| 199         | Delivery               | provision of basic and environmental services in a sustainable way to our communities | recreation            | Fields Poles and Nets                    |                                   |                | 000                        |  | poles and nets                | challenges recorded at the time of implementation of project | , Proof of Payment  |
| CWP 200     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable          | Sports and Recreation | EXT 44/78 Sports and Recreation Facility | Extension 44 & 78 Polokwane       | IUDG           | R4214000                   | R2956687   | Designs for phase 2 completed | Follows up are being made with supply chain management       | Progress reports, site meetings, completion reports, payment certificates, design |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|--|
|             |                        | ble way to our communities  |                       |                                    |                                   |                |                            |  |                               |   | r reports  |
| CWP 2011    | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Upgrading of Mankweng Stadium      | Mankweng                          | IUDG           | R300000                    | R2707992   | Phase 2 completed             | Challenges around the fire compliance to be resolved before the building is completed. the engineer has appointed a specialist fire engineer to resolve | Progress reports, site meeting minutes, Completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                        | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                      | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|--|
|             |                        |   |                       |   |                                   |                |                            |  |  | the issues. All work related to fire compliance to be done with 2022/23 budget                                    |  |
| CWP 2022    | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our | Sports and Recreation | Construction of an RDP Combo Sport Complex at Molepo Area | Molepo                            | IUDG           | R6294750                   | R2539939   | Construct earthworks for athletic tracks and repair erosion damage | Additional funds are required to complete the athletic track. VO was not approved. Consultant has been terminated | Progress reports, site meetings, minutes, payment certificates |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description               | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output              | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|--|---|--|
|             |                        | communities   |                     |  |                                   |                |                            |  |  | nated and the process to appoint a new consultant is under way  |  |
| CWP 2023    | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Cultural Services   | Construction of Softball stadium in City Cluster | Polokwane (City)                  | IUDG           | R27 030 042                | R20 829 384  | Complete layer works and commence with M&E | Progress had to be adjusted to reflect the works that had to be redone. Contractor is behind schedule due to delays experienced | Progress reports, payment certificates, site meeting minutes |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | ience<br>d in<br>the<br>begin<br>ning<br>of the<br>proje<br>ct but<br>is<br>progr<br>essin<br>g and<br>is<br>utilizi<br>ng<br>cessi<br>ons<br>to<br>fast<br>track<br>the<br>acqui<br>sition<br>of<br>mater<br>ial.<br>The<br>PMU<br>is<br>monit<br>oring<br>the<br>contr<br>actor<br>closel<br>y and<br>they<br>are<br>requir |                       |

| Project No. | Key Performance Area                     | Strategic Objective                                | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures  | Portfolio of Evidence   |
|-------------|--|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--------------------------------|---|---|
|             |  |  |                     |                                    |                                   |                |                            |  |                                | ed to submit weekly reports and weekly plans .  |   |
| CWP 204     | Good Governance and Public Participation | To ensure social protection and education outcomes | Cultural Services   | Collection development -books      | Municipal Wide                    | CR R           | R4 98 35 4                 | R2 362   | Purchase of 1900 library books | Lists of available book collections were requested from appointed service providers. Slow progress with preparation of documents by | Signed delivery notes of goods and services, Invoices, proof of payment |

| Project No. | Key Performance Area                     | Strategic Objective                                | Municipal Programme | Project Name / Project Description              | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures  | Portfolio of Evidence                                  |
|-------------|--|--|---------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|--|
|             |  |  |                     |   |                                   |                |                            |  |   | SCM Service providers who deliver timorously will be given preference with orders             |  |
| CWP 207     | Good Governance and Public Participation | To ensure social protection and education outcomes | Cultural Services   | Theft detection systems for Municipal libraries | Municipal Wide                    | CR R           | R709147                    |  | Installation of theft detector systems at 2 libraries pending the appointment of service provider | The slow processes of SCM to appoint a service provider has left the project stagnant<br>Expr | Invoice, Proof of Payment, and completion certificates |

| Project No. | Key Performance Area                     | Strategic Objective  | Municipal Programme | Project Name / Project Description                 | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence                                    |
|-------------|--|--|---------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|--|
|             |  |  |                     |  |                                   |                |                            |  |                               | opriation of budget for the project. A report to this effect was submitted to Portfolio Committee for intervention |  |
| CWP 2018    | Good Governance and Public Participation | To ensure efficiency and effectiveness of Municipal administration | ICT                 | Procurement of Laptops, PCs and Peripheral Devices | Polokwane                         | CR R           | R1 359 147                 | R1 034 278   | Five (5) Laptops procured     | There are no challenges to address   | Quarterly reports and Delivery notes on procured Laptops |



| Project No. | Key Performance Area                     | Strategic Objective  | Municipal Programme | Project Name / Project Description         | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output         | Challenges and Corrective Measures                               | Portfolio of Evidence   |
|-------------|--|--|---------------------|--|-----------------------------------|----------------|----------------------------|--|---------------------------------------|--|---|
| CWP 209     | Good Governance and Public Participation | To ensure efficiency and effectiveness of Municipal administration | ICT                 | Procurement of Laptops for new Councillors | Polokwane                         | CR R           | R1 210 000                 | R1 160 205   | 2                                     | No challenges to address, everything went according to plan      | Quarterly reports and Delivery notes on procured Laptops                      |
| CWP 210     | Good Governance and Public Participation | To ensure efficiency and effectiveness of Municipal administration | ICT                 | Implementation of ICT Strategy             | Municipal Wide                    | CR R           | R1 35 915                  |  | 1 installed Network Security software | No challenges to report, the tool was implemented without issues | Project reports on the delivery and installation of Network Security software |
| CWP 211     | Good Governance and Public Parti         | To ensure efficiency and effectiveness                             | ICT                 | Network Upgrade                            | Municipal Wide                    | CR R           | R4 000 000                 |  | 6 Cluster Offices Connected           | No challenges to report,   | Pro reports on the project progress (6 cluster offices                        |

| Project No. | Key Performance Area | Strategic Objective   | Municipal Programme | Project Name / Project Description                                     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                  | Challenges and Corrective Measures   | Portfolio of Evidence                              |
|-------------|----------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             | ipation              | of Municipal administration   |                     |  |                                   |                |                            |  |  |  | Connected)   |
| CWP 212     | Spatial Rationale    | Promotion of economic growth, job creation and Sustainable human settlement | Spatial Planning    | Township establishment at Farm Volgestruisfontein 667 LS               | Polokwane                         | CR R           | R88291                     | R88291   | Township Register                              | Not applicable. All the documents are submitted and the project is complete. | Registrations certificate and supporting documents |
| CWP 213     | Spatial Rationale    | Promotion of economic growth, job creation and Sustainable                  | Spatial Planning    | Township establishment at portion 151-160 of the Farm Sterkloop 688 LS | Polokwane                         | CR R           | R1042013                   | R1081760   | Township application with the relevant studies | The project is now on track and will monitor progress on a mont              | Registrations certificate and supporting documents |

| Project No. | Key Performance Area | Strategic Objective   | Municipal Programme | Project Name / Project Description                     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|----------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|--|
|             |                      | human settlement  |                     |  |                                   |                |                            |  |                               | hly basis  |  |
| CWP 214     | Spatial Rationale    | Promotion of economic growth ,job creation and Sustainable human settlement | Spatial Planning    | Implementation of the ICM program (IUDF) Precinct Plan | Polokwane                         | CR R           | R539651                    | R473842  | Adopted Precinct Plan         | Challenges: Internal Department who are part of the Project Steering Committee do not Participate and provide relevant information to the Consultant | Inception report, Analyses report, Draft Precinct Plan and Adopted precinct plan by Council. |

| Project No. | Key Performance Area | Strategic Objective                            | Municipal Programme | Project Name / Project Description                | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|----------------------|--|---------------------|---|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|--|
|             |                      |  |                     |   |                                   |                |                            |  |                               | Corrective Measures: The memo will be written to all Directors informing them about the non-participation of their SBU's for the intervention. |  |
| CWP 215     | Spatial Rationale    | Promotion of economic growth, job creation and | Spatial Planning    | Township Establishment for the Eco-estate at Game | Polokwane                         | CR R           | R26525                     |  | BSC, BEC and BAC minutes      | No Challenges at this stage.<br>No Corrective  | Approved feasibility Study for the Eco-estate at game reserv |

| Project No. | Key Performance Area | Strategic Objective   | Municipal Programme | Project Name / Project Description                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|----------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|---|--|---|
|             |                      | Sustainable human settlement  |                     | Reserve   |                                   |                |                            |  |   | measures at this stage .   | e and proposed model of Township establishment .                                  |
| CWP 216     | Spatial Rationale    | Promotion of economic growth ,job creation and Sustainable human settlement | Spatial Planning    | Establishment of Arts and Cultural HUB at Bakoni Malapa | Polokwane                         | CR R           | R1491709                   | R961250  | Approved Township by the MPT ready for the lodgement of the SG diagram and condition of Establishment | Challenges: The interested and affected parties have objected to the Township Applications.<br><br>Corrective Measures: To request | MPT approval for the Township Establishment and opening of the Township register. |

| Project No. | Key Performance Area | Strategic Objective                                 | Municipal Programme | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures  | Portfolio of Evidence   |
|-------------|----------------------|---|---------------------|--------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|---|---|
|             |                      |   |                     |                                      |                                   |                |                            |  |                               | Legal Services to appoint Legal Counsel dealing with planning matters to defend the Application before the Tribunal and Courts. |   |
| CWP 217     | Spatial Rationale    | Promotion of economic growth, job creation and Sust | Spatial Planning    | Upgrading of the R293 area Townships | Polokwane                         | CR R           | R3 20 76 7                 |  | BSC, BEC and BAC minutes      | No Challenges at this stage.<br>No Corrective meas  | Council resolution on the approach for upgrading R293, appointment of |

| Project No. | Key Performance Area | Strategic Objective   | Municipal Programme | Project Name / Project Description                             | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output           | Challenges and Corrective Measures  | Portfolio of Evidence   |
|-------------|----------------------|---|---------------------|--|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                      | Sustainable human settlement  |                     |  |                                   |                |                            |  |   | Challenges at this stage  | consultant and Council resolution   |
| CWP 218     | Spatial Rationale    | Promotion of economic growth, job creation and Sustainable human settlement | Spatial Planning    | Provision of short term engineering services for Bakone Malapa | Polokwane (Bakone Malapa)         | IUDG           | R100000                    |  | Approved engineering drawings and draft | Challenges: the three (3) year panel of consultants expired prior determination of the allocation of scope and downward adjustment of the budget on the proje | Appointment letter, Design of the engineering services to Ivy park at Bakoni Malapa |

| Project No. | Key Performance Area | Strategic Objective | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output | Challenges and Corrective Measures   | Portfolio of Evidence |
|-------------|----------------------|---------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|--|-----------------------|
|             |                      |                     |                     |                                    |                                   |                |                            |  |                               | <p>ct. Corrective measures: The submission of the Request for the appointment of the consultants for planning in the 4th quarter has been finalised. Appointment of Panel of Consultants for Profe</p> |                       |



| Project No. | Key Performance Area | Strategic Objective                     | Municipal Programme | Project Name / Project Description            | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output           | Challenges and Corrective Measures  | Portfolio of Evidence                             |
|-------------|----------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                      |   |                     |   |                                   |                |                            |  |   | ssional Engineering Related Services for Period of Three (03) Years in Polokwane Local Municipality was advertised and closed on the 17th June. |   |
| CWP 219     | Spatial Rationale    | Promotion of economic growth, job creat | Spatial Planning    | New Municipal Offices HQ (Polokwane Towers) - | Polokwane (Civic Centre)          | CR R           | -                          |  | Complete stage 1-4 of the projects plan | The proje ct is moving at the slow pace   | Approved Fesea bility Study for the Municipal New |

| Project No. | Key Performance Area       | Strategic Objective   | Municipal Programme | Project Name / Project Description                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                 | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|----------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|---|--|---|
|             |                            | ion and Sustainable human settlement  |                     | Planning  |                                   |                |                            |  |   | payment to the service provider is being delayed as well   | Offices at Erf 6164 Pietersburg                                     |
| CWP 221     | Local Economic Development | Promotion of economic growth, job creation and Sustainable human settlement | Spatial Planning    | Installation of services in Municipal approved Township | Polokwane                         | CR R           | R1265245                   | R281750  | Progress reports for work completed and other related matters | Challenges: The project is implemented by PMU on behalf of EDT but City Planning is expected to report on Progress which is not in our | Appointment letter, Completion certificate, Hand over report to EDT |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures  | Portfolio of Evidence   |
|-------------|------------------------|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|---|---|---|
|             |                        |  |                     |                                    |                                   |                |                            |  |   | hands.<br><br>PMU/EDT to report on the projects as they directly manage and implement on behalf of EDT. |   |
| CWP 222     | Basic Service Delivery | To ensure the provision of basic and environmental services in a | Fleet Management    | Purchase of Refuse Trucks          | Municipal Wide                    | CR R           | R2000000                   | R19904241  | Delivery of ordered fleet in line with the needs and specifications | No challenges cause project is closed   | Delivery notices, Fleet analysis reports and technical fleet specification report |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description                          | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output       | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|---|-----------------------------------|----------------|----------------------------|--|-------------------------------------|---|--|
|             |                        | sustainable way to our communities  |                     |   |                                   |                |                            |  |                                     |   |  |
| CWP 223     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Fleet Management    | Purchase of Vehicles for Office Bearers (Mayor and Speaker) | Polokwane                         | CR R           | R200000                    | R6652086   | Purchase through RT57 contract      | Feedback from treasury regarding alternative measure one can use to address the matter. | Delivery notices, Fleet analysis reports and technical fleet specification |
| CWP 225     | Basic Service          | To ensure the provision   | Roads and storm     | PT facility upgrade   | Polokwane                         | PT N G         | R421447                    | R1594265   | Preliminary and Detailed design and | No challenges and corre   | Consultant appointment letter,   |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme   | Project Name / Project Description                    | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures   | Portfolio of Evidence   |
|-------------|------------------------|--|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|--|---|
|             | Delivery               | sion of basic and environmental services in a sustainable way to our communities | water                 |   |                                   |                |                            | R3 087 322   | tender advert   | ctive measures   | scoping, preliminary and detailed design report, tender advert, progress report and payment certificate |
| CWP 226     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable     | Roads and storm water | Upgrade and construction of Trunk route 108/2 017 WP1 | Polokwane                         | PTNG           | R2 937 184 7               | R0   | 1) Appointment of service provider , establishment, road markings. trunk Route.<br>2) Appointment of service provider , establish | Contractor terminated on 26 Nov 2021. Project advertised for appointment of a new contractor. awaiti | payment certificates, minutes, progress reports   |

| Project No. | Key Performance Area   | Strategic Objective                         | Municipal Programme   | Project Name / Project Description                 | Project Location / Municipal Ward | Funding Source | Revised Budget (R - Value) | Actual Project Expenditure (30 June 2022): (R - Value) | Revised Annual Project Output   | Challenges and Corrective Measures                       | Portfolio of Evidence                           |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|---|
|             |                        | way to our communities                      |                       |  |                                   |                |                            |  | hment, relocation of services, mass earthworks. Ditlou Intersect .<br>3) Casting of mass concrete for foundations, piers and abudments, procurement of deck beams. Sandriver Bridge | ng tender evaluation of the project                      |   |
| CWP 227     | Basic Service Delivery | To ensure the provision of basic and enviro | Roads and storm water | Construction of bus depot Civil works 108/2017 WP3 | Polokwane                         | PTNG           | R748812                    | R0   | Appointment of service provider, establishment, completion of layer works. -  | Contractor terminated on 26 Nov 2021. Project advertised | payment certificates, minutes, progress reports |

| Project No. | Key Performance Area   | Strategic Objective  | Municipal Programme  | Project Name / Project Description                   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures   | Portfolio of Evidence                           |
|-------------|------------------------|--|----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|---|
|             |                        | omental services in a sustainable way to our communities                     |                      |  |                                   |                |                            |  | installation of kerbing and paving. Construction of Stormwater outfall | for appointment of a contractor to complete civil works. Awaiting evaluation of a contractor |   |
| CP228       | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable | Roads and stormwater | Construction of bus station Civil works 108/2017 WP4 | Polokwane                         | PTNG           | R17051591                  | R1474493   | Installation of paving and finishing                                   | Slow progress by the contractor<br><br>A meeting was held with none performing contr         | payment certificates, minutes, progress reports |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures   | Portfolio of Evidence                           |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|---|
|             |                        | way to our communities  |                       |  |                                   |                |                            |  |   | actors   |   |
| CWP 229     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Construction & provision of Station Upper structures | Polokwane                         | PTNG           | R651443                    |  | Establishment of the building contractor, excavations for station platforms, procurement of some materials. Excavations and foundations for ablution facility | The civil works is not completed. Contractor appointed in 2019 however the site was only handed over to the building contractor on 8 June 2022 | payment certificates, minutes, progress reports |
| CWP         | Basic Serv             | To ensure   | Roads and             | Environmental  | Seshego                           | PTNG           | R434                       | R245068  | 100% Monthly audits   | No challenge   | Appointment letter,                             |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description         | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output      | Challenges and Corrective Measures    | Portfolio of Evidence                                   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|------------------------------------|---------------------------------------|---|
| 230         | Ice Delivery           | the provision of basic and environmental services in a sustainable way to our communities | storm water           | Management Seshego & SDA1                  |                                   |                | 296                        |  | and monitoring                     | s and corrective measures             | payment certificates, audit reports                     |
| CWP 231     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sust                     | Roads and storm water | Environmental Management in Polokwane City | Polokwane City                    | PTNG           | R434296                    | R245068  | 100% Monthly audits and monitoring | No challenges and corrective measures | Appointment letter, payment certificates, audit reports |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description            | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures  | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---|---|
|             |                        | ainable way to our communities  |                       |   |                                   |                |                            |  |  |   |   |
| CWP 232     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of the Bus Daytime Layover Facility | Polokwane                         | PTNG           | R3671481                   | R135391  | Appointment of service provider, establishment, completion of the construction of ramps to the admin building and installation of fire water reticulation - 2nd hydrant, refurbishment of ablution 20% | Contractor terminated on 26 Nov 2021<br><br>Project advertised for appointment of a contractor. Project to be evaluated for appointment of a contractor | Appointment letter, payment certificates, minutes, progress reports |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description            | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures   | Portfolio of Evidence                                   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|--|---|
| CWP 233     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of Transit Mall                     | Polokwane                         | PTNG           | R705288                    | R4748  | Completion of road markings and installation of UTC along the route | Contractor delaying to complete works at transit mall and poor quality works<br>Contractor is busy with remedial works | payment certificates, minutes, progress reports         |
| CWP 235     | Basic Service Delivery | To ensure the provision of basic and environmental  | Roads and storm water | Occupational Health & Safety (OHS) Management | Polokwane                         | PTNG           | R40000                     | R393474  | 100% Monthly audits and monitoring                                  | No challenges and corrective measures  | Appointment letter, payment certificates, audit reports |

| Project No. | Key Performance Area | Strategic Objective                              | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures | Portfolio of Evidence |
|-------------|----------------------|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|------------------------------------|-----------------------|
|             |                      | services in a sustainable way to our communities |                     |                                    |                                   |                |                            |  |                               |                                    |                       |

## Appendix M(i): Capital Expenditure – New Assets Programme

This Appendix relates to all capital expenditure relating to the new asset programme, showing the actual of the prior year, the adjusted budget and actual expenditure in the current year.

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                                   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                            | Challenges and Corrective Measures         | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|--|--|
| CWP 65      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Construction of Storm Water in Ga Semanya                            | Ga Semanya                        | IUDG           | R12 890 000                | R12 757 272  | Completion of Storm water infrastructure                 | None to be reported as project is complete | Appointment letter, progress report, completion certificate            |
| CWP 71      | Basic Service Delivery | To ensure the provision of basic and environmental  | Roads and storm water | Upgrading of Arterial road from R37 via Thokgwane RDP to Silo school | Thokgwane                         | IUDG           | R7 431 961                 | R0   | 1,30km arterial road upgraded from R37 via Thokgwane RDP | No challenges and corrective measures      | Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
|             |                        | services in a sustainable way to our communities  |                       |  |                                   |                |                            |  | to Silo school   |                                       | ate and completion certificate  |
| CWP 72      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 | Ga Thaba                          | IUDG           | R8 594 191                 | R5 644 802<br>R2 439 553                               | 1,21km arterial road D4011 upgraded in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |
| CWP 74      | Basic Service Delivery | To ensure the provision of  | Roads and storm water | Upgrading of arterial road from Gravel to tar -  | Magokobung                        | IUDG           | R9 182 378                 | R0   | 1,20km arterial road upgraded from   | No challenges and corrective measures | Progress report, payment certificate,   |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
|             |                        | basic and environmental services in a sustainable way to our communities                            |                       | Mountain view via Magokobung to Subiaco  |                                   |                |                            |  | Gravel to tar – Mountain view via Magokobung to Subiaco                              |                                       | Practical completion certificate and completion certificate                                       |
| CWP 75      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane | Nobody                            | IUDG           | R10 000 000                | R9 837 968   | 1,19km of roads upgraded from gravel to tar Nobody traffic circle to Mothiba Mafiane | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
| CWP 76      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road from Sengatane (D3330) to Chebe ng                             | Sengatane                         | IUDG           | R6 000 000                 | R3 723 813<br>R5 058 640                               | 1,20km of road upgraded from Sengatane (D19) to Chebe ng                               | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |
| CWP 77      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable                        | Roads and storm water | Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses | Bloodriver                        | IUDG           | R8 484 049                 | R7 940 906   | 1,10km of Bloodriver main road via Mulautsi high school to agriculture houses upgraded | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description              | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
|             |                        | way to our communities  |                       |   |                                   |                |                            |  |  |                                       |   |
| CWP 79      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road from Leokama to Moshung       | Leokama                           | IUDG           | R8 339 609                 | R6 456 787<br>R937 278                                 | Surfacing 1,20km of road and construction of storm water drainage infrastructure from Leokama to Moshung | no challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |
| CWP 80      | Basic Service Delivery | To ensure the provision of basic and environmental  | Roads and storm water | Upgrading of road D3989 Gama-bolo to itirelen g | Gama-bolo                         | IUDG           | R9 686 471                 | R1   | 0,90km of road D3989 Gama-bolo to itirelen g upgraded  | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate                            |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description  | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence   |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|---|
|             |                        | services in a sustainable way to our communities  |                       |   |                                   |                |                            |  |  |                                       | and completion certificate  |
| CWP 81      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mama dimo Park link to Nchichane | Mankweng Unit A                   | IUDG           | R9 037 761                 | R7 117 963   | 1,25km of internal street upgraded from Anglican church via Pulamadibgo primary school | No challenges and corrective measures | Progress report, payment certificate, Practical completion certificate and completion certificate |
| CWP 82      | Basic Service Delivery | To ensure the provision of  | Roads and storm water | Upgrading of internal street along Dikolo   |                                   | IUDG           | R8 666 582                 | R8 075 326   | 1,51km of internal street upgraded along   | No challenges and corrective measures | Progress report, payment certificate,   |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures    | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|---------------------------------------|--|
|             |                        | basic and environmental services in a sustainable way to our communities                            |                       | be primary school  |                                   |                |                            |  | Dikolobe primary school   |                                       | Practical completion certificate and completion certificate                                |
| CWP 85      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic | Tshware                           | IUDG           | R9 000 000                 | R0   | 1,20km arterial road in Tshware upgraded from Taxi rank via Tshware village to mamotshwa clinic | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                     | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--|---|--|
| CWP 86      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road internal street in Tlhatlaganya      | Tlhatlaganya                      | IUDG           | R9 000 000                 | R8 764 107   | 1,0km of internal street upgraded in Tlhatlaganya            | Contractor behind schedule due to additional works and remedial works on the V-drain and kerbs. Completion inspection scheduled for 05 July 2022. | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CWP 87      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable                        | Roads and storm water | Upgrading of internal street from Solomondale to D3997 | Solomondale                       | IUDG           | R9 397 910                 | R9 056 612   | 1,36km of internal street upgraded from Solomondale to D3997 | No challenges and corrective measures   | Appointment letter, Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description   | Project Location / Municipal Ward               | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|---|----------------|----------------------------|--|--|---------------------------------------|--|
|             |                        | way to our communities  |                       |  |   |                |                            |  |  |                                       |  |
| CWP 88      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of road from Ralema primary school via Krukutje, Ga Mmas ehla, Ga legodi, Mokgohloa to Molepo bottle store | Krukutje, Ga Mmas ehla, Ga-Legodi and Mokgohloa | IUDG           | R9 846 039                 | R9 351 949   | 1,30km of road upgraded from Ralema primary school via Krukutje, Ga Mmas ehla, Ga legodi, Mokgohloa to Molepo bottle store | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CWP 89      | Basic Service Delivery | To ensure the provision of basic and environmental  | Roads and storm water | Upgrading of arterial Road in Ga Seme nya from R521 to Seme nya  | Ga-Seme nya                                     | IUDG           | R8 654 320                 | R7 726 006   | 1,20km km internal streets upgraded in Moletje Ga-Mokibelo to Hlahla   | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical compl                  |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                                | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures    | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|--|---------------------------------------|--|
|             |                        | services in a sustainable way to our communities  |                       |   |                                   |                |                            |  | ring road  |                                       | ation certificate  |
| CWP 91      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of arterial road D3355 from Monotwane to Matlala clinic | Monotwane                         | IUDG           | R9 383 797                 |  | 1,15km arterial road D3355 upgraded from Monotwane to Matlala clinic | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CWP 92      | Basic Service Delivery | To ensure the provision of  | Roads and storm water | Upgrading of arterial road D3383 in Setumong                      | Setumong                          | IUDG           | R9 290 970                 | R0 R1  | 1,40km arterial road D3383 upgraded in                               | No challenges and corrective measures | Appointment letter, Progress report, payment   |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                      | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                   | Challenges and Corrective Measures    | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|---|-----------------------------------|----------------|----------------------------|--|---|---------------------------------------|--|
|             |                        | basic and environmental services in a sustainable way to our communities                            |                       | ong via Mahoai to Kgomo school                          |                                   |                |                            |  | Setumong via Mahoai to Kgomo school             |                                       | nt certificate, Practical completion certificate   |
| CWP 93      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Complete the incomplete road from Kordon to Gilead road | Kordon                            | IUDG           | R9 224 046                 | R8 579 695   | 1,13km road upgraded from Kordon to Gilead road | No challenges and corrective measures | Appointment letter, Progress report, payment certificate, Practical completion certificate |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                         | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                 | Challenges and Corrective Measures   | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|--|--|
| CWP 94      | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Roads and storm water | Upgrading of arterial road D3426 in Garamoana to Rammobola | Garamoana                         | IUDG           | R8 000 000                 | R8 299 999   | 1,10km arterial road D3426 upgraded in Garamoana to Rammobola | Contractor is behind schedule due to underground water that have affected the base and sub base layer, No activities on site The contractor is waiting for delivery of material by the supplier. A meeting was held with Acting Director and non performing contractors to discuss contractors performance | Appointment letter, Progress report, payment certificate, Practical completion certificate |
| CWP         | Basic Service          | To ensure   | Water                 | Agana ng   | Agana ng                          | IUDG           | R16 500 000                | R17 939 802  | Projects  | None. all projects reached   | Progress reports   |



| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output    | Challenges and Corrective Measures  | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|----------------------------------|---|--|
| 118         | Basic Service Delivery | the provision of basic and environmental services in a sustainable way to our communities |                     | RWS (2)                            |                                   |                |                            |  | completed                        | completion  | , meeting minutes, Completion Certificates                   |
| CWP 156     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our   | Energy              | Cherry Pickers x10                 | Polokwane                         | CRR            | R6 620 000                 | R6 574 286   | Acquisition of 5x Cherry Pickers | Long delivery after order was placed, Alternatives were considered but gave similar delivery date | Invoice, proof of payment and signed delivery order, Invoice |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme                   | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                | Challenges and Corrective Measures                       | Portfolio of Evidence  |
|-------------|------------------------|---|---------------------------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|--|--|
|             |                        | communities   |                                       |                                    |                                   |                |                            |  |  |  |  |
| CWP 157     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Energy                                | LDV's for electricians x15         | Polokwane                         | CRR            | R3 000 000                 | R3 409 603   | Acquisition of 5 x LDV's                     | long delivery period but resolved                        | Invoice, proof of payment and signed delivery order, Invoice |
| CWP 163     | Basic Service Delivery | To ensure social protection and education outcomes  | Disaster Management and Fire Services | Multipurpose branches Monitors     | Polokwane                         | CRR            | R227 314                   | R227 314   | 13x multiple purpose branches and 4x propack | There are no challenges and corrective measures required | Invoice, Proof of payment and delivery orders                |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme   | Project Name / Project Description                             | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output        | Challenges and Corrective Measures  | Portfolio of Evidence                           |
|-------------|------------------------|--|-----------------------|--|-----------------------------------|----------------|----------------------------|--|--------------------------------------|---|---|
| CWP 169     | Basic Service Delivery | To ensure social protection and education outcomes | Traffic and Licensing | Procurement of 7 X Pro-laser 4 Speed equipment's               | Municipal Wide                    | CRR            | R1 786 098                 | R1 650 110.07  | Enhanced law enforcement equipment's | No challenges experienced thus far. All goods supplied, barcoded and operational at cluster levels. | Invoices and delivery notes                     |
| CWP 174     | Basic Service Delivery | To ensure social protection and education outcomes | Traffic and Licensing | Construction of steel parking shelters at Traffic and Licenses | Municipal Wide                    | CRR            | R295 659                   | R295 469   | Conducive working environment.       | No challenges thus far and payment therefore was effected rendering the project concluded.          | Progress report, invoice, and completion letter |
| CWP 181     | Basic Service Delivery | To ensure social protection and education outcomes | Security Services     | Installation of CCTV cameras and fibre network                 | Polokwane                         | CRR            | R1 500 000                 | R1 495 651   | Installed 9 CCTV cameras             | No challenges, project complete   | Invoices and delivery notes                     |

| Project No. | Key Performance Area   | Strategic Objective                                | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output  | Challenges and Corrective Measures  | Portfolio of Evidence       |
|-------------|------------------------|--|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|--|---|-----------------------------|
| CWP 182     | Basic Service Delivery | To ensure social protection and education outcomes | Security Services   | Provision two way radios           | Polokwane                         | CRR            | R45 305                    | R35 938  | Delivered 10 two-way radios  | No challenges and the project is complete   | Invoices and delivery notes |
| CWP 184     | Basic Service Delivery | To ensure social protection and education outcomes | Security Services   | Supply of National flags           | Municipal Wide                    | CRR            | R45 305                    | R13 455  | Supplied 40 National flags, 15 flag ropes and installed 6 poles with flags | the quantity of flag ropes was incorrectly captured on the bid document to 12 instead of 15 hence only twelve was delivered. Alignment of quantities will be taken care of in future to avoid conflict reporting. | Invoices and delivery notes |
| CWP         | Basic Service          | To ensure  | Security            | Supply and install                 | Municipal Wide                    | CRR            | R45 305                    |  | Supplied, deliver  | No challenges   | Invoices and                |

| Project No. | Key Performance Area   | Strategic Objective   | Municipal Programme   | Project Name / Project Description                           | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output   | Challenges and Corrective Measures                                  | Portfolio of Evidence  |
|-------------|------------------------|---|-----------------------|--|-----------------------------------|----------------|----------------------------|--|---|---|--|
| 185         | Ice Delivery           | social protection and education outcomes  | Services              | ation of prohibited signs                                    |                                   |                |                            |  | ed, and installed 80 chromadat signs, 50 ABS signs and 80 prohibited stickers | experienced with the deliver and installations                      | delivery notes   |
| CWP 196     | Basic Service Delivery | To ensure the provision of basic and environmental services in a sustainable way to our communities | Sports and Recreation | Construction of clear view fencing around the playing areas. | Municipal Wide                    | CRR            | R1 038 000                 | R1 037 990   | Erected and Constructed fence at Polokwane pool and Westernburg pool          | There are no challenges recorded from implementation of the project | Quotations signed, Delivery Notes signed and Invoice, proof of payment |
| CWP         | Good Governance        | To ensure efficiency  | ICT                   | Procurement of Laptops                                       | Polokwane                         | CRR            | R1 359 147                 | R1 034 278   | Five (5) Laptops  | There are no challenges   | Quarterly reports and  |

| Project No. | Key Performance Area                     | Strategic Objective  | Municipal Programme | Project Name / Project Description        | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output                                       | Challenges and Corrective Measures                          | Portfolio of Evidence   |
|-------------|--|--|---------------------|---|-----------------------------------|----------------|----------------------------|--|---|---|---|
| 208         | ence and Public Participation            | ency and effectiveness of Municipal administration                           |                     | ps, PCs and Peripheral Devices            |                                   |                |                            |  | procured  | s to address  | Delivery notes on procured Laptops  |
| CWP 209     | Good Governance and Public Participation | To ensure efficiency and effectiveness of Municipal administration           | ICT                 | Procurement of Laptops for new Councilors | Polokwane                         | CRR            | R1 210 000                 | R1 160 205   | 2   | No challenges to address, everything went according to plan | Quarterly reports and Delivery notes on procured Laptops                          |
| CWP 222     | Basic Service Delivery                   | To ensure the provision of basic and environmental services in a sustainable | Fleet Management    | Purchase of Refuse Trucks                 | Municipal Wide                    | CRR            | R20 000 000                | R19 904 241  | Delivery of ordered fleet in line with the needs and specifications | No challenges cause project is closed                       | Delivery notices, Fleet analysis reports and technical fleet specification report |

| Project No. | Key Performance Area | Strategic Objective        | Municipal Programme | Project Name / Project Description | Project Location / Municipal Ward | Funding Source | Revised Budget (R – Value) | Actual Project Expenditure (30 June 2022): (R – Value) | Revised Annual Project Output | Challenges and Corrective Measures | Portfolio of Evidence |
|-------------|----------------------|----------------------------|---------------------|------------------------------------|-----------------------------------|----------------|----------------------------|--|-------------------------------|------------------------------------|-----------------------|
|             |                      | ble way to our communities |                     |                                    |                                   |                |                            |  |                               |                                    |                       |

## **APPENDIX M(II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME**

This Appendix relates to all capital expenditure relating to upgrade/renewal programme, showing the actual of the prior year, the adjusted budget and actual expenditure in the current year.



## APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2021/22

This Appendix relates to all capital projects in the current financial year, indicating the adjusted budget, actual in the current year and the variance between the two.

| Multi Year Budget Capital Programme                         | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustment Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|---------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                           |                        |                        |
| Clusters -Chief Operations Office                           |                |                         |                   |                 |             |                           |                        |                        |
| Renovation of existing Cluster offices                      | CRR            | 498<br>354              | -                 | 498<br>354      | 517<br>135  | 1 015<br>489              | 263<br>916             | 316<br>433             |
| Thusong Service Centre (TSC)                                | CRR            | 543<br>659              | -                 | 543<br>659      | -           | 543<br>659                | 290<br>308             | 395<br>541             |
| Upgrading of Mohlonong centre (Aganang cluster)             | CRR            | 453<br>049              | -                 | 453<br>049      | -93<br>800  | 359<br>249                | 316<br>699             | 342<br>802             |
| Cluster offices at Seshego                                  | CRR            | 634<br>269              | -                 | 634<br>269      | -634<br>269 | -                         | 316<br>699             | 290<br>064             |
| Construction of Municipal Depots in the Clusters (Mankweng) | CRR            | -                       | -                 | -               | -           | -                         | 343<br>091             | 316<br>433             |
| Construction of mobile service sites (Moletjie & Mankweng)  | CRR            | -                       | -                 | -               |             | -                         | 316<br>699             | 342<br>802             |
| Construction of Segopje Mobile Service Centre               | CRR            | 498<br>354              | -                 | 498<br>354      | -189<br>066 | 309<br>288                | 316<br>699             | 342<br>802             |
| Mobile service sites Rampheri Village                       | CRR            | 498<br>354              | -                 | 498<br>354      | 400<br>000  | 898<br>354                | 316<br>699             | 342<br>802             |

| <b>Multi Year Budget Capital Programme</b>                    | <b>Funding Source</b> | <b>Original Budget 2021/22</b> | <b>Transfer Of Funds</b> | <b>Adjusted Budget</b> | <b>Adjustments</b> | <b>Adjustments Budget 2021/22</b> | <b>Budget Year +1 2022/23</b> | <b>Budget Year +1 2023/24</b> |
|---|-----------------------|--------------------------------|--------------------------|------------------------|--------------------|-----------------------------------|-------------------------------|-------------------------------|
| <b>Description</b>  |                       |                                |                          |                        |                    |                                   |                               |                               |
| Upgrading of existing Cluster offices                         | CRR                   | 588 964                        | -                        | 588 964                | -588 964           | -                                 | 369 483                       | 395 541                       |
| Construction of Municipal Depot in Aganang cluster            | CRR                   | -                              | -                        | -                      | -                  | -                                 | -                             | 395 541                       |
| Construction of Municipal Depot in Molepo/Chuene/Maja cluster | CRR                   | -                              | -                        | -                      | -                  | -                                 | -                             | 395 541                       |
| Construction of Municipal Depot in Moletjie                   | CRR                   | -                              | -                        | -                      | -                  | -                                 | -                             | 395 541                       |
| Construction of Municipal Depot in Sebayeng                   | CRR                   | -                              | -                        | -                      | -                  | -                                 | -                             | 395 541                       |
| <b>Total Clusters -Chief Operations Office</b>                |                       | <b>3 715 003</b>               | <b>-</b>                 | <b>3 715 003</b>       | <b>-588 964</b>    | <b>3 126 039</b>                  | <b>2 850 293</b>              | <b>4 667 384</b>              |
|   |                       |                                | -                        | -                      |                    |                                   |                               |                               |
| <b>Facility Management-Corporate and Shared Services</b>      |                       |                                | -                        | -                      | -                  | -                                 |                               |                               |
| Aganang Cluster offices refurbishment                         | CRR                   | 2 000 000                      | -                        | 2 000 000              | -500 000           | 1 500 000                         | 237 525                       | 263 694                       |
| Municipal Furniture and Office Equipment                      | CRR                   | 226 524                        | -                        | 226 524                | -                  | 226 524                           | 137 854                       | 145 032                       |
| Refurbishment of Nirvana Hall3010                             | CRR                   | 2 000 000                      | -                        | 2 000 000              | -313 958           | 1 686 042                         | 369 483                       | 369 172                       |

| Multi Year Budget Capital Programme                  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Refurbishment of Westernburg Hall                    | CRR            | -                       | -                 | -               | -           | -                          | 263 916                | 263 694                |
| Upgrading of Jack Botes Hall                         | CRR            | 2 000 000               | -                 | 2 000 000       | -955 042    | 1 044 958                  | 395 874                | 395 541                |
| Refurbishment of City Library and Auditorium         | CRR            | 498 354                 | -                 | 498 354         | 200 000     | 698 354                    | 290 308                | 290 064                |
| Refurbishment of Mankweng Library                    | CRR            | -                       | -                 | -               | -           | -                          | -                      | 263 694                |
| Upgrading of Seshego Library                         | CRR            | -                       | -                 | -               | -           | -                          | 237 534                | 263 704                |
| Library Aganang                                      | CRR            | -                       | -                 | -               | -           | -                          | 501 441                | 395 541                |
| Library Dikgale                                      | CRR            | -                       | -                 | -               | -           | -                          | -                      | 263 694                |
| Refurbishment of Mike's Kitchen Building             | CRR            | 3 500 000               | -                 | 3 500 000       | -3 500 000  | -                          | 237 525                | 263 694                |
| Renovation of offices3010                            | CRR            | 412 275                 | -                 | 412 275         | 100 000     | 512 275                    | 105 566                | 263 694                |
| Civic Centre refurbishment                           | CRR            | 407 744                 | -                 | 407 744         | -           | 407 744                    | 229 607                | 263 694                |
| Refurbishment of public toilets                      | CRR            | -                       | -                 | -               | -           | -                          | 131 958                | 131 847                |
| Construction of Mankweng Water and Sanitation Centre | CRR            | -                       | -                 | -               | -           | -                          | 316 699                | 342 802                |

| <b>Multi Year Budget Capital Programme</b>                       | <b>Funding Source</b> | <b>Original Budget 2021/22</b> | <b>Transfer Of Funds</b> | <b>Adjusted Budget</b> | <b>Adjustments</b> | <b>Adjustments Budget 2021/22</b> | <b>Budget Year +1 2022/23</b> | <b>Budget Year +1 2023/24</b> |
|--|-----------------------|--------------------------------|--------------------------|------------------------|--------------------|-----------------------------------|-------------------------------|-------------------------------|
| <b>Description</b>   |                       |                                |                          |                        |                    |                                   |                               |                               |
| Extension of offices at Ladanna electrical workshop              | CRR                   | 1 000 000                      | -                        | 1 000 000              | -1 000 000         | -                                 | 395 874                       | 421 911                       |
| Refurbishment of the City Pool                                   | CRR                   | -                              | -                        | -                      | -                  | -                                 | 131 958                       | 131 847                       |
| Nirvana Soccer Grounds and Cricket Grounds Refurbishment         | CRR                   | -                              | -                        | -                      | -                  | -                                 | 290 308                       | 290 064                       |
| Construction of the integrated Control Center at Traffic Ladanna | CRR                   | 1 500 000                      | -                        | 1 500 000              | -1 000 000         | 500 000                           | 343 091                       | 369 172                       |
| Upgrading of Show ground facility                                | CRR                   | -                              | -                        | -                      | -                  | -                                 | -                             | 263 694                       |
| Construction of Mankweng Traffic and Licensing Testing Centre    | CRR                   | 2 265 245                      | -                        | 2 265 245              | 2 300 000          | 4 565 245                         | 1 583 497                     | 1 582 165                     |
| Upgrading of Traffic Logistics Offices                           | CRR                   | 498 354                        | -498 354                 | -                      | -                  | -                                 | 263 916                       | 263 694                       |
| Extension of the Fire and Traffic Training Facility at Ladanna   | CRR                   | -                              | -                        | -                      | -                  | -                                 | 316 699                       | 342 802                       |
| <b>Total Facility Management- Corporate and Shared Service</b>   |                       | <b>16 308 496</b>              | <b>-498 354</b>          | <b>15 810 142</b>      | <b>-4 669 000</b>  | <b>11 141 142</b>                 | <b>6 780 633</b>              | <b>7 844 910</b>              |
|  |                       |                                | -                        | -                      |                    |                                   |                               |                               |
| <b>Roads &amp; Stormwater - Transport Services</b>               |                       |                                | -                        | -                      | -                  | -                                 |                               |                               |

| Multi Year Budget Capital Programme                        | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Rehabilitation of streets in Seshego Cluster (Vukuphile)   | CRR            | 1 313 842               | -                 | 1 313 842       |             | 1 313 842                  | 316 699                | 342 802                |
| Rehabilitation of Beryl from Veldspaat to Mangnesiet       | CRR            | -                       | -                 | -               |             | -                          | -                      | 7 667 671              |
| Rehabilitation of Blaauberg from Bulawayo to Doloriet      | CRR            | -                       | -                 | -               |             | -                          | -                      | 5 578 817              |
| Rehabilitation of Bodenstein from Schoeman to Oost         | CRR            | 2 676 585               | -                 | 2 676 585       |             | 2 676 585                  | -                      | -                      |
| Rehabilitation of Bok from Marshall to Excelsior           | CRR            | 8 010 139               | -                 | 8 010 139       | -8 010 139  | -                          | -                      | -                      |
| Rehabilitation of Boom from Devenish to Excelsior          | CRR            | 2 059 200               | -                 | 2 059 200       | -2 059 200  | -                          | -                      | -                      |
| Rehabilitation of Boshoff from Marshall to McDonalds       | CRR            | -                       | -                 | -               | -           | -                          | 4 293 438              | -                      |
| Rehabilitation of Buite from Devenish to Excelsior         | CRR            | 1 200 000               | -                 | 1 200 000       | -1 200 000  | -                          | -                      | -                      |
| Rehabilitation of Burger from Hospital to Suid Street      | CRR            | -                       | -                 | -               | -           | -                          | 11 171 185             | -                      |
| Rehabilitation of Campbell from Marshall to Mandela Circle | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 178 000              |

| Multi Year Budget Capital Programme                                    | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Rehabilitation of Church from Suid to Jorissen Street                  | CRR            | 6 106 956               | -                 | 6 106 956       | -3 100 000  | 3 006 956                  | -                      | -                      |
| Rehabilitation of Compensatie Street from Rissik Street to Suid Street | CRR            | -                       | -                 | -               | -           | -                          | 8 010 303              | -                      |
| Rehabilitation of Dahl from Thabo Mbeki to Excelsior                   | CRR            | 4 986 865               | -                 | 4 986 865       | -4 986 865  | -                          | -                      | -                      |
| Rehabilitation of De Villiers from De Wet to Outspan                   | CRR            | -                       | -                 | -               | -           | -                          | -                      | 1 500 672              |
| Rehabilitation of De Wet Drive from Die Meer to Outspan                | CRR            | -                       | -                 | -               | -           | -                          | 4 601 058              | -                      |
| Rehabilitation of Dehl from Lawton to Nelson                           | CRR            | -                       | -                 | -               | -           | -                          | -                      | 5 227 200              |
| Rehabilitation of Devenish from Potgieter to Landross Mare Street      | CRR            | 8 466 419               | -                 | 8 466 419       | -5 000 000  | 3 466 419                  | -                      | -                      |
| Rehabilitation of Diemeer from Dap Naude to N1 Landross Mare           | CRR            | -                       | -                 | -               | -           | -                          | -                      | 8 318 053              |
| Rehabilitation of Doleriet from Mandela to Blaauberg                   | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 059 200              |
| Rehabilitation of Dorp from N1 Landross Mare to Rabe Street            | CRR            | -                       | -                 | -               | -           | -                          | 16 492 068             | -                      |

| Multi Year Budget Capital Programme                                  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Rehabilitation of Eland Avenue from Grobler to Bekker Street         | CRR            | -                       | -                 | -               | -           | -                          | 2 158 200              | -                      |
| Rehabilitation of Excelsior from End to Biccard Street               | CRR            | 5 076 015               | -                 | 5 076 015       | -2 700 000  | 2 376 015                  | -                      | -                      |
| Rehabilitation of Gazelle from Grobler to Marshall                   | CRR            | -                       | -                 | -               | -           | -                          | -                      | 4 237 183              |
| Rehabilitation of Gemini from Munnik to Corona Avenue                | CRR            | -                       | -                 | -               | -           | -                          | 1 780 894              | -                      |
| Rehabilitation of Gen Joubert from Grobler to Devenish               | CRR            | 2 500 000               | -                 | 2 500 000       | -2 500 000  | -                          | -                      | -                      |
| Rehabilitation of Gen Joubert Street from Rissik to Excelsior Street | CRR            | 988 625                 | -                 | 988 625         | -           | 988 625                    | -                      | -                      |
| Rehabilitation of Gen Joubert from Suid to Bodenstien Street         | CRR            | 2 808 700               | -                 | 2 808 700       | -2 808 700  | -                          | -                      | -                      |
| Rehabilitation of Grimm from Gemini to Grobler Street                | CRR            | -                       | -                 | -               | -           | -                          | 1 243 927              | -                      |
| Rehabilitation of Grimm from Grobler to Eland Avenue                 | CRR            | -                       | -                 | -               | -           | -                          | 3 515 251              | -                      |
| Rehabilitation of Grobler from Pres Kruger to General Joubert        | CRR            | 1 000 000               | -                 | 1 000 000       | -           | 1 000 000                  | -                      | -                      |

| Multi Year Budget Capital Programme                            | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Rehabilitation of Grobler from Webster to DeWet                | CRR            | 4 286 073               | -                 | 4 286 073       | -500 000    | 3 786 073                  | -                      | -                      |
| Rehabilitation of Hans Van Rensburg from Hospital to Suid      | CRR            | 3 982 400               | -                 | 3 982 400       | -           | 3 982 400                  | -                      | -                      |
| Rehabilitation of Hoog from Suid to Devenish Street            | CRR            | -                       | -                 | -               | -           | -                          | 7 255 761              | -                      |
| Rehabilitation of Iran from Nelson Mandela to Nikkel Street    | CRR            | -                       | -                 | -               | -           | -                          | -                      | 1 329 298              |
| Rehabilitation of Jorrisen from Munnik Ave to Dahl             | CRR            | 5 124 613               | -                 | 5 124 613       | -5 124 613  | -                          | -                      | -                      |
| Rehabilitation of Kidds from Kerk to Lawton Street             | CRR            | -                       | -                 | -               | -           | -                          | -                      | 4 060 222              |
| Rehabilitation of Kleinberg from Potgieter to Klein Munnik     | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 534 400              |
| Rehabilitation of Landross Mare from Bodenstein to Suid Street | CRR            | 3 069 000               | -                 | 3 069 000       | -           | 3 069 000                  | -                      | -                      |
| Rehabilitation of Langehoven from Marshall to Campbell         | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 851 200              |
| Rehabilitation of Limpopo Avenue from Timbani to Palala        | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 719 912              |



| Multi Year Budget Capital Programme                                 | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustment s Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|-----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                             |                        |                        |
| Rehabilitation of Magazyn from Marshall to Suid Street              | CRR            | -                       | -                 | -               | -           | -                           | 990 000                | -                      |
| Rehabilitation of Mandela Service Rd from Nikkel to Rajkot          | CRR            | -                       | -                 | -               | -           | -                           | -                      | 1 246 400              |
| Rehabilitation of Mangnesiet from Beryl to Marmer                   | CRR            | -                       | -                 | -               | -           | -                           | -                      | 1 510 196              |
| Rehabilitation of Market from Bodenstein to Marshall                | CRR            | 2 305 693               | -                 | 2 305 693       | -           | 2 305 693                   | -                      | -                      |
| Rehabilitation of Market/Witklip from Thabo Mbeki to Dendron Robots | CRR            | -                       | -                 | -               | -           | -                           | 29 671 767             | -                      |
| Rehabilitation of Marmer from Veldspaat to Beryl                    | CRR            | -                       | -                 | -               | -           | -                           | -                      | 7 009 200              |
| Rehabilitation of Marshall from De Wet to McDonalds                 | CRR            | -                       | -                 | -               | -           | -                           | 4 217 400              | -                      |
| Rehabilitation of McDonald from Boshoff to Suid Street              | CRR            | -                       | -                 | -               | -           | -                           | 2 187 567              | -                      |
| Rehabilitation of Meteor from Munnik to Pierre Street               | CRR            | -                       | -                 | -               | -           | -                           | -                      | 3 375 385              |
| Rehabilitation of Mimosa from Magazyn to Plein                      | CRR            | 680 000                 | -                 | 680 000         | -680 000    | -                           | -                      | -                      |

| Multi Year Budget Capital Programme                          | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Rehabilitation of Mohlala from Excelsior to Industrial       | CRR            | 14 927 000              | -                 | 14 927 000      | -9 000 000  | 5 927 000                  | -                      | -                      |
| Rehabilitation of Munnik Avenue from De Wet Drive to Grobler | CRR            | -                       | -                 | -               | -           | -                          | -                      | 9 036 183              |
| Rehabilitation of Natorp from General Vijoen to Grobler      | CRR            | -                       | -                 | -               | -           | -                          | -                      | 4 898 864              |
| Rehabilitation of Natorp from Thabo Mbeki to Webster         | CRR            | -                       | -                 | -               | -           | -                          | -                      | 4 397 799              |
| Rehabilitation of Natrium from Yster to Silver Street        | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 851 200              |
| Rehabilitation of Nikkel from Iran to Nelson Mandela         | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 455 200              |
| Rehabilitation of Onder from Devenish to Excelsior Street    | CRR            | 3 900 000               | -                 | 3 900 000       | -3 900 000  | -                          | -                      | -                      |
| Rehabilitation of Oost from van Broeschoten to Suid Street   | CRR            | -                       | -                 | -               | -           | -                          | 9 010 104              | -                      |
| Rehabilitation of Pafuri Avenue from Suid to Letaba          | CRR            | -                       | -                 | -               | -           | -                          | -                      | 6 454 422              |
| Rehabilitation of Palala from Levubu to Limpopo Avenue       | CRR            | -                       | -                 | -               | -           | -                          | -                      | 613 800                |

| Multi Year Budget Capital Programme                               | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Rehabilitation of Pierre from Bendor Drive to Braam               | CRR            | -                       | -                 | -               | -           | -                          | -                      | 2 848 626              |
| Rehabilitation of Pieterburg from N1 Landross Mare to River       | CRR            | -                       | -                 | -               | -           | -                          | -                      | 10 554 972             |
| Rehabilitation of Potgieter from Dap Naude to Kleinberg           | CRR            | -                       | -                 | -               | -           | -                          | 3 368 272              | -                      |
| Rehabilitation of Pres Paul Kruger from Bodenstein to Suid Street | CRR            | 3 128 764               | -                 | 3 128 764       | -3 128 764  | -                          | -                      | -                      |
| Rehabilitation of Rabe from Oost to Bok Street                    | CRR            | 21 273 844              | -                 | 21 273 844      | -10 000 000 | 11 273 844                 | -                      | -                      |
| Rehabilitation of Railway from Spelonken to River                 | CRR            | -                       | -                 | -               | -           | -                          | -                      | 3 671 673              |
| Rehabilitation of Rissik from Landross to Potgieter               | CRR            | 3 053 232               | -                 | 3 053 232       | -3 053 232  | -                          | -                      | -                      |
| Rehabilitation of River from Vermukiliet to Blaauberg             | CRR            | -                       | -                 | -               | -           | -                          | -                      | 1 714 121              |
| Rehabilitation of Sabi/Chuene from Pafuri to Timbavati            | CRR            | -                       | -                 | -               | -           | -                          | -                      | 4 410 259              |
| Rehabilitation of Schalk from De Wet to Outspan                   | CRR            | -                       | -                 | -               | -           | -                          | -                      | 5 133 333              |

| Multi Year Budget Capital Programme                                    | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Rehabilitation of Schoeman from Bodenstien to Suid                     | CRR            | 3 210 081               | -                 | 3 210 081       | -3 210 081  | -                          | -                      | -                      |
| Rehabilitation of Schoeman from Jorrisen to Excelsior                  | CRR            | 3 299 795               | -                 | 3 299 795       | -3 299 795  | -                          | -                      | -                      |
| Rehabilitation of Silicon from Yster to Bus Depot                      | CRR            | -                       | -                 | -               | -           | -                          | -                      | 6 811 200              |
| Rehabilitation of Smuts Avenue from Marshall to Kidds                  | CRR            | -                       | -                 | -               | -           | -                          | -                      | 4 218 064              |
| Rehabilitation of Suid from De Wet to Webster                          | CRR            | -                       | -                 | -               | -           | -                          | 10 087 629             | -                      |
| Rehabilitation of Van Zyl Slabbert from Webster to Hoog Street         | CRR            | 1 880 000               | -                 | 1 880 000       | -1 880 000  | -                          | -                      | -                      |
| Rehabilitation of Veldspaat from Munnik Ave to N1 Landross Mare Street | CRR            | -                       | -                 | -               | -           | -                          | -                      | 6 527 275              |
| Rehabilitation of Voortrekker from Rabe to Hospital Street             | CRR            | -                       | -                 | -               | -           | -                          | 11 945 175             | -                      |
| Rehabilitation of Streets in Nirvana                                   | CRR            | -                       | -                 | -               | -           | -                          | 290 308                | 316 433                |
| Upgrading of storm water system in municipal area (Vukuphile)          | CRR            | 906 098                 | -                 | 906 098         | -           | 906 098                    | 316 699                | 342 802                |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Upgrading of Storm Water in Seshego  | CRR            | -                       | -                 | -               | -           | -                          | 290 308                | 316 433                |
| Upgrading of storm water line Emperor street Ivy Park Ext 22 to Sterkloop stream                               | CRR            | -                       | -                 | -               | -           | -                          | -                      | 369 172                |
| Construction of NMT at Magazyn Street and Vermekuwet   | CRR            | 5 000 000               | -                 | 5 000 000       | -3 400 000  | 1 600 000                  | 5 000 000              | -                      |
| Construction of access Noka eNtsho bridge linking D 19 and Christian to Manamela Madietane                     | CRR            | -                       | -                 | -               | -           | -                          | -                      | 263 694                |
| Installation of road signage   | CRR            | 135 915                 | -                 | 135 915         | 500 000     | 635 915                    | 105 755                | 76 471                 |
| Traffic Lights and Signs   | CRR            | 498 354                 | -                 | 498 354         | -           | 498 354                    | 316 699                | 342 802                |
| Upgrading of internal streets in Westernburg RDP Section   | CRR            | -                       | -                 | -               | -           | -                          | 580 616                | 632 866                |
| Construction of NMT at Magazyn Street and Vermekuwet   | CRR            | 588 964                 | -                 | 588 964         | -           | 588 964                    | 290 308                | 316 433                |
| Construction of 12x1200mm dia low level bridge linking Luthuli phase1 and phase 2 parallel to Polokwane drive. | CRR            | -                       | -                 | -               | -           | -                          | -                      | 263 694                |
| Lining of Earth 500m earth channel near  | CRR            | -                       | -                 | -               | -           | -                          | -                      | 395 541                |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget  | Adjustments      | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|------------------|------------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                  |                  |                            |                        |                        |
| Maseala Primary school   |                |                         |                   |                  |                  |                            |                        |                        |
| Complete the incomplete road from Kordon to Gilead road(Concession) Ward 44                  | IUD<br>G       | 6 000<br>000            | -                 | 6 000<br>000     | 3 224<br>046     | 9 224<br>046               | 5 647<br>059           | 5 647<br>059           |
| Completion of Hospital Road in Mankweng  | IUD<br>G       | 4 950<br>000            | 7 000<br>000      | 11<br>950<br>000 | 5 900<br>000     | 17 850<br>000              | 1 633<br>000           | 1 675<br>000           |
| Construction of Storm Water in Ga Semanya  | IUD<br>G       | 4 450<br>000            | 3 440<br>000      | 7 890<br>000     | 5 000<br>000     | 12 890<br>000              | 1 463<br>000           | 3 885<br>000           |
| Lonsdale to Percy clinic via flora upgrading of road from gravel to tar                      | IUD<br>G       | 3 950<br>000            | -3<br>000<br>000  | 950<br>000       | -950<br>000      | -                          | 1 633<br>000           | 1 340<br>000           |
| Mohlonong to Kalkspruit upgrading of roads from gravel to tar                                | IUD<br>G       | 3 950<br>000            | 6 250<br>000      | 10<br>200<br>000 | 5 000<br>000     | 15 200<br>000              | 2 177<br>000           | 2 679<br>000           |
| Rehabilitation of Streets in Nirvana   | IUD<br>G       | 4 950<br>000            | -2<br>220<br>000  | 2 730<br>000     | -2<br>730<br>000 | -                          | 817<br>000             | 1 172<br>000           |
| Upgrading of access Roads to Maja Moshate(Molepo Chuene Maja cluster)                        | IUD<br>G       | 4 950<br>000            | -3<br>890<br>000  | 1 060<br>000     | -1<br>060<br>000 | -                          | 2 177<br>000           | 3 349<br>000           |
| Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Concession) Ward 43 | IUD<br>G       | 6 000<br>000            | -                 | 6 000<br>000     | 3 290<br>970     | 9 290<br>970               | 5 647<br>059           | 5 647<br>059           |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Upgrading of arterial road D3355 from Monotwane to Matlala clinic (Concession) Ward 41          | IUD G          | 6 000 000               | -                 | 6 000 000       | 3 383 797   | 9 383 797                  | 5 647 059              | 5 647 059              |
| Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390                              | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola(Concession) Ward 45              | IUD G          | 6 000 000               | -                 | 6 000 000       | 2 000 000   | 8 000 000                  | 5 647 059              | 5 647 059              |
| Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332                                | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane                               | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of arterial road from Madiga to Moduane   | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU) | IUD G          | 3 950 000               | -1 950 000        | 2 000 000       | -           | 2 000 000                  | 2 721 000              | 2 679 000              |
| Upgrading of arterial road in Magongwa village from road D3378 to road D19                      | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Upgrading of D1809 from Ga Maboï to Laastehoop                                | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of De wet Dr from Munnik Ave to R81                                 | IUD G          | 4 950 000               | -1 000 000        | 3 950 000       | -3 204 334  | 745 666                    | 545 000                | -                      |
| Upgrading of internal street in Westernburg                                   | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of internal streets in Seshego Zone 2                               | IUD G          | 4 450 000               | -                 | 4 450 000       | -4 450 000  | -                          | 817 000                | 2 344 000              |
| Upgrading of internal streets in Seshego Zone 5                               | IUD G          | 4 450 000               | 4 520 000         | 8 970 000       | 4 500 000   | 13 470 000                 | 2 721 000              | 2 679 000              |
| Upgrading of internal streets linked with Excelsior Street in Mankweng unit A | IUD G          | 3 450 000               | -3 000 000        | 450 000         | -450 000    | -                          | 2 721 000              | -                      |
| Upgrading of road from Ga Mamphaka to Spitzkop                                | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of streets in Benharris from Zebediela to D19                       | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of arterial road from Phuti to Tjatjaneng                           | IUD G          | -                       | -                 | -               | -           | -                          | 5 647 059              | 5 647 059              |
| Upgrading of internal streets in Seshego Zone 13230                           | IUD G          | 3 450 000               | -2 500 000        | 950 000         | -950 000    | -                          | 1 905 000              | 2 512 000              |
| Upgrading of internal streets in Seshego Zone 33230                           | IUD G          | 4 450 000               | -                 | 4 450 000       | -4 450 000  | -                          | 2 721 000              | 3 349 000              |



| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustment Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|---------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                           |                        |                        |
| Upgrading of internal streets in Seshego Zone 43230  | IUD G          | 4 450 000               | -                 | 4 450 000       | -4 450 000  | -                         | 2 721 000              | 3 349 000              |
| Upgrading of internal streets in Seshego Zone 63230  | IUD G          | 4 450 000               | -1 800 000        | 2 650 000       | -2 650 000  | -                         | 2 721 000              | 2 344 000              |
| Upgrading of Storm Water in Sterpark; Flora Park   | IUD G          | 3 450 000               | -2 500 000        | 950 000         | -950 000    | -                         | 572 000                | 771 000                |
| Upgrading of Storm water Channel at Thutu Street at Seshego zone 4   | IUD G          | -                       | -                 | -               | -           | -                         | -                      | 670 000                |
| Upgrading of road D3330 Chebeng to Sengatane(Concession) Ward 9  | IUD G          | 6 000 000               | -                 | 6 000 000       | 698 353     | 6 698 353                 | 5 647 059              | 5 647 059              |
| Upgrading of Internal Street in Ga Ujane D3363   | IUD G          | 6 000 000               | -                 | 6 000 000       | -           | 6 000 000                 | 5 647 059              | 5 647 059              |
| Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 (Concession) Ward 2 | IUD G          | 6 000 000               | -                 | 6 000 000       | 2 594 191   | 8 594 191                 | 5 647 059              | 5 647 059              |
| Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane (Concession) Ward 3                                    | IUD G          | 6 000 000               | -                 | 6 000 000       | -           | 6 000 000                 | 5 647 059              | 5 647 059              |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Upgrading of arterial road from Gravel to tar Mountain view via Magokobung to Subiaco (Concession) Ward 4       | IUD G          | 6 000 000               | -                 | 6 000 000       | 3 182 378   | 9 182 378                  | 5 647 059              | 5 647 059              |
| Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school (Concession) Ward 1                      | IUD G          | 6 000 000               | -                 | 6 000 000       | 1 431 961   | 7 431 961                  | 5 647 059              | 5 647 059              |
| Upgrading of Arterial road in SDA1 (Luthuli)  | IUD G          | 4 950 000               | -1 000 000        | 3 950 000       | -3 859 277  | 90 723                     | 2 177 000              | 2 712 000              |
| Upgrading of arterial Road in Ga Semanya from R521 to Semanya (Concession) Ward 38                              | IUD G          | 6 000 000               | -                 | 6 000 000       | 2 654 320   | 8 654 320                  | 5 647 059              | 5 647 059              |
| Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(Concession)Ward 30 | IUD G          | 6 000 000               | -                 | 6 000 000       | 3 000 000   | 9 000 000                  | 5 647 059              | 5 647 059              |
| Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses(Concession) Ward 10            | IUD G          | 6 000 000               | -                 | 6 000 000       | 2 484 049   | 8 484 049                  | 5 647 059              | 5 647 059              |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments      | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|------------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |                  |                            |                        |                        |
| Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata(Concession) Ward 28                           | IUD<br>G       | 6 000<br>000            | -                 | 6 000<br>000    | 2 662<br>443     | 8 662<br>443               | 5 647<br>059           | 5 647<br>059           |
| Upgrading of internal street along Dikolobe primary school (Concession) Ward 26  | IUD<br>G       | 6 000<br>000            | -                 | 6 000<br>000    | 2 666<br>582     | 8 666<br>582               | 5 647<br>059           | 5 647<br>059           |
| Upgrading of internal street from gravel to tar in Mankweng Unit A" outline between Mamadimo Park link to Nchichane (Concession) Ward 25 | IUD<br>G       | 6 000<br>000            | -                 | 6 000<br>000    | 3 037<br>761     | 9 037<br>761               | 5 647<br>059           | 5 647<br>059           |
| Upgrading of internal street from Solomondale to D3997 (Concession) Ward 32  | IUD<br>G       | 6 000<br>000            | -                 | 6 000<br>000    | 3 397<br>910     | 9 397<br>910               | 5 647<br>059           | 5 647<br>059           |
| Upgrading of Internal Street in Seshego zone 8   | IUD<br>G       | 4 950<br>000            | -                 | 4 950<br>000    | -4<br>950<br>000 | -                          | 2 177<br>000           | 2 679<br>000           |
| Upgrading of internal streets in Toronto   | IUD<br>G       | 4 950<br>000            | -                 | 4 950<br>000    | -4<br>672<br>473 | 277<br>527                 | 2 177<br>000           | -                      |
| Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(Concession) Ward 16   | IUD<br>G       | 6 000<br>000            | -                 | 6 000<br>000    | -                | 6 000<br>000               | 5 647<br>059           | 5 647<br>059           |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Upgrading of road D3989 Ga-mamabolo to Itireleng  | IUD G          | 6 000 000               | -                 | 6 000 000       | 3 686 471   | 9 686 471                  | 5 647 059              | 5 647 059              |
| Upgrading of road from Leokama to Moshung(Concession) Ward 18   | IUD G          | 6 000 000               | -                 | 6 000 000       | 2 339 609   | 8 339 609                  | 5 647 059              | 5 647 059              |
| Upgrading of road from Ralema primary school via Krukutje Ga Mmasehla Ga legodi Mokgohloa to Molepo bottle store(Concession) Ward36 | IUD G          | 6 000 000               | -                 | 6 000 000       | 3 846 039   | 9 846 039                  | 5 647 059              | 5 647 059              |
| Upgrading of road in ga Thoka from reservior to Makanye 4034(Concession) Ward 27  | IUD G          | 6 000 000               | -                 | 6 000 000       | -           | 6 000 000                  | 5 647 059              | 5 647 059              |
| Upgrading of road internal street in Tlhatlaganya (Concession) Ward 31  | IUD G          | 6 000 000               | -                 | 6 000 000       | 3 000 000   | 9 000 000                  | 5 647 059              | 5 647 059              |
| Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane(Concession) Ward 6                                   | IUD G          | 6 000 000               | -                 | 6 000 000       | 4 000 000   | 10 000 000                 | 5 647 059              | 5 647 059              |
| Upgrading of internal streets in Westernburg RDP Section32  | IUD G          | 4 950 000               | -1 790 000        | 3 160 000       | -2 900 547  | 259 453                    | 2 721 000              | 1 675 000              |
| Tarring Ntsime to Sefateng3230  | IUD G          | -                       | -                 | -               | 1 200 000   | 1 200 000                  | -                      | -                      |

| Multi Year Budget Capital Programme           | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description                                   |                |                         |                   |                 |             |                            |                        |                        |
| Ntshitshane Road                              | IUD G          | -                       |                   | -               | 210 150     | 210 150                    | -                      | -                      |
| Tarring of Makanye Road                       | IUD G          | -                       | -                 | -               | 535 517     | 535 517                    | -                      | -                      |
| Madietane village Bridge                      | MDT G          | -                       | -                 | -               | 800 000     | 800 000                    | -                      | -                      |
| Christiana village bridge                     | MDT G          | -                       | -                 | -               | 1 800 000   | 1 800 000                  | -                      | -                      |
| Ditlou Street upgrade to dual lane            | NDP G          | 7 500 000               | -1 651 770        | 5 848 230       | 1 080 000   | 6 928 230                  | -                      | -                      |
| Upgrading of F8 Street in Seshego             | NDP G          | 4 000 000               | -                 | 4 000 000       | -878 174    | 3 121 826                  | -                      | -                      |
| Hospital View Roads/Streets                   | NDP G          | 6 801 399               | 1 651 770         | 8 453 169       | 1 546 831   | 10 000 000                 | 8 113 835              | 9 033 000              |
| Hospital View Road 1                          | NDP G          | 2 415 414               | -                 | 2 415 414       | 2 335 920   | 4 751 334                  | -                      | -                      |
| Hospital View Road 2                          | NDP G          | 2 600 000               | -                 | 2 600 000       | 1 765 423   | 4 365 423                  | -                      | -                      |
| Nelson Mandela Bokelo Crossing                | NDP G          | 2 133 187               | -                 | 2 133 187       | -2 000 000  | 133 187                    | 2 000 000              | -                      |
| Seshego Circle upgrade to signal intersection | NDP G          | 7 050 000               | -                 | 7 050 000       | -7 050 000  | -                          | 7 708 000              | 14 700 000             |
| Construction of Access Roads                  | NDP G          | -                       | -                 | -               | -           | -                          | 581 723                | 3 300 000              |
| Stormwater Canal                              | NDP G          | 2 500 000               | -                 | 2 500 000       | -           | 2 500 000                  | 6 000 000              | 9 214 039              |
| Hospital Link                                 | NDP G          |                         |                   |                 | 5 200 000   | 5 200 000                  |                        |                        |

| Multi Year Budget Capital Programme                           | Funding Source  | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments  | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|-----------------|-------------------------|-------------------|-----------------|--------------|----------------------------|------------------------|------------------------|
| Description   |                 |                         |                   |                 |              |                            |                        |                        |
| Polokwane Drive   | NPD G           |                         |                   |                 |              | 3 000 000                  | 3 000 000              |                        |
| Construction of Safe Hub                                      | NDP G           | -                       | -                 | -               | -            | -                          | 2 356 978              | 5 252 961              |
| Construction of Municipal Cluster Offices                     | NDP G           | -                       | -                 | -               | -            | -                          | 897 464                | 3 500 000              |
| Total Roads & Stormwater -Transport Services                  |                 | 395 943 172             | - 3 440 000       | 392 503 172     | - 35 191 474 | 357 311 698                | 398 482 397            | 422 842 149            |
|   |                 |                         | -                 | -               |              | -                          |                        |                        |
| Water Supply and reticulation - Water and Sanitation Services |                 |                         | -                 | -               |              | -                          |                        |                        |
| Extension 106 sewer and water reticulation                    | CRR             | 679 574                 | -                 | 679 574         | -679 574     | -                          | -                      | -                      |
| Extension 126 Sewer Reticulation                              | CRR             | 543 659                 | -                 | 543 659         | -543 659     | -                          | -                      | -                      |
| Extension 78 Water and Sewer reticulation                     | CRR             | 709 106                 | -                 | 709 106         | -709 106     | -                          | -                      | -                      |
| Mashashane Water Works  | IUD G ROLL OVER | -                       | -                 | -               |              | -                          | 2 905 000              | 1 842 000              |
| Boyne RWS phase 10  | IUD G           | 4 000 000               | -3 500 000        | 500 000         |              | 500 000                    | 3 721 000              | 3 349 000              |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Chuene Maja RWS phase 9   | IUD G          | 4 500 000               | 10 440 000        | 14 940 000      | 6 500 000   | 21 440 000                 | 3 177 000              | 3 683 000              |
| Houtrive phase 10   | IUD G          | 4 000 000               | -900 000          | 3 100 000       | -           | 3 100 000                  | 3 177 000              | 3 683 000              |
| Laastehoop RWS phase 10   | IUD G          | 2 500 000               | -                 | 2 500 000       | -           | 2 500 000                  | 1 361 000              | 2 679 000              |
| Mankweng RWS phase 10   | IUD G          | 4 000 000               | -1 000 000        | 3 000 000       | -           | 3 000 000                  | 2 449 000              | 3 349 000              |
| Molepo RWS phase 10   | IUD G          | 3 500 000               | -1 500 000        | 2 000 000       | -           | 2 000 000                  | 3 177 000              | 3 683 000              |
| Moletjie East RWS 2   | IUD G          | 4 000 000               | -                 | 4 000 000       | -           | 4 000 000                  | 4 265 000              | 4 186 000              |
| Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development) | RBI G          | 15 926 000              | -                 | 15 926 000      | 5 000 000   | 20 926 000                 | -                      | -                      |
| Moletjie South RWS  | IUD G          | 4 000 000               | -3 050 000        | 950 000         | -950 000    | -                          | 3 721 000              | 3 349 000              |
| Mothapo RWS   | IUD G          | 4 000 000               | -                 | 4 000 000       | -           | 4 000 000                  | 3 721 000              | 3 683 000              |
| Olifantspoort RWS (Mmotong wa Perekisi) 2   | IUD G          | 4 000 000               | -2 500 000        | 1 500 000       | -           | 1 500 000                  | 3 721 000              | 3 349 000              |
| Sebayeng/Dikgale RWS 2  | IUD G          | 4 000 000               | -                 | 4 000 000       | -           | 4 000 000                  | 3 721 000              | 3 349 000              |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Aganang RWS (2) (Mahoai and Rammetloana ceres and Sechaba villages)   | IUD G          | 4 000 000               | 8 500 000         | 12 500 000      | 4 000 000   | 16 500 000                 | -                      | 3 349 000              |
| Aganang RWS (3)   | IUD G          | -                       | -                 | -               | -           | -                          | 2 361 000              | 3 349 000              |
| Bulk Water Supply - Dap Naude Dam (Pipeline section booster PS and WTW Refurbishment)                           | RBI G          | 5 000 000               | -                 | 5 000 000       | -5 000 000  | -                          | 16 000 000             | 7 000 000              |
| Polokwane Distribution Pressure and Flow Management   | RBI G          | 10 000 000              | -                 | 10 000 000      | -10 000 000 | -                          | 10 000 000             | 7 000 000              |
| Turfloop and Dieprivier Aquifer Development - Mankweng RWS  | RBI G          | 30 000 000              | -1 910 000        | 28 090 000      | -28 090 000 | -                          | 20 000 000             | -                      |
| AC Pipes Replacement  | RBI G          | 15 526 380              | -                 | 15 526 380      | -15 526 380 | -                          | -                      | -                      |
| Bulk Water Supply - Dap Naude Dam (Pipeline section booster PS and WTW Refurbishment)                           | WSI G          | -                       | -                 | -               | -           | -                          | 28 000 000             | 37 700 000             |
| Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development) | WSI G          | 9 000 000               | -                 | 9 000 000       | -9 000 000  | -                          | -                      | -                      |



| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | RBIG           |                         | 1 910 000         | 1 910 000       | 2 824 421   | 4 734 421                  | -                      | -                      |
| Construction of Borehole Infrastructure and Pumping Mains for the Sandriver South Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | WSIG           | 7 000 000               | -                 | 7 000 000       | -7 000 000  | -                          | -                      | -                      |
| Aganang RWS (3)   | WSIG           | 30 000 000              | -                 | 30 000 000      | 22 000 000  | 52 000 000                 | 30 000 000             | 35 000 000             |
| Badimong RWS phase 10   | WSIG           | 6 000 000               | -                 | 6 000 000       | -1 600 000  | 4 400 000                  | 5 000 000              | 5 000 000              |
| Installation of (Smart Meters) in the Municipal Area  | WSIG           | 10 000 000              | -                 | 10 000 000      | -10 000 000 | -                          | 10 000 000             | 10 000 000             |
| Mashashane Water Works33600   | IUDG           |                         |                   |                 | 4 715 903   | 4 715 903                  |                        |                        |
| Segwasi RWS   | WSIG           | 3 000 000               | -                 | 3 000 000       | 5 600 000   | 8 600 000                  | 7 000 000              | 5 000 000              |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Total Water Supply and reticulation - Water and Sanitation Services   |                | 189 884 719             | 6 490 000         | #####<br>#####  | -38 458 395 | 157 916 324                | 167 477 000            | 153 582 000            |
|   |                |                         | -                 | -               |             | -                          |                        |                        |
| Sewer Reticulation - Water and Sanitation Service   |                |                         | -                 | -               | -           | -                          |                        |                        |
| Plants and Equipment's  | CRR            | 98 122                  | -                 | 98 122          |             | 98 122                     | 66 133                 | 71 197                 |
| Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)   | RBI G          |                         | -                 | -               | 9 000 000   | 9 000 000                  |                        |                        |
| Construction of Borehole Infrastructure and Pumping Mains for the Sandriver South Wellfield and Polokwane Boreholes (Polokwane Groundwater Development) | RBI G          |                         | -                 | -               | 7 000 000   | 7 000 000                  |                        |                        |
| Seshego Water Treatment Works (Polokwane Groundwater Development)   | RBI G          | 42 353 620              | -                 | 42 353 620      | 6 639 582   | 48 993 202                 | -                      | -                      |

| Multi Year Budget Capital Programme                         | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Refurbishment of Mankweng Waste water treatment work (WWTW) | RBIG           | 15 000 000              | -                 | 15 000 000      | -15 000 000 | -                          | 20 000 000             | -                      |
| Refurbishment of Polokwane Waste Water Treatment Works      | RBIG           | 15 000 000              | -                 | 15 000 000      | -           | 15 000 000                 | 10 000 000             | -                      |
| Refurbishment of Seshego Waste water treatment work (WWTW)  | RBIG           | 15 000 000              | -                 | 15 000 000      | 20 000 000  | 35 000 000                 | 20 000 000             | -                      |
| Moletjie North RWS  | IUDG           | 4 000 000               | -3 050 000        | 950 000         | -950 000    | -                          | 3 177 000              | 3 683 000              |
| Re-routing of Seshego Outfall Sewer                         | RBIG           | 5 000 000               | -                 | 5 000 000       | -5 000 000  | -                          | 3 000 000              | -                      |
| Regional waste Water treatment plant                        | RBIG           | 50 000 000              | -                 | 50 000 000      | 28 152 377  | 78 152 377                 | 55 584 000             | 106 597 000            |
| Total Sewer Reticulation - Water and Sanitation             |                | 146 451 742             | -3 050 000        | #####<br>#####  | 49 841 959  | 193 243 701                | 111 827 133            | 110 351 197            |
|   |                |                         | -                 | -               |             | -                          |                        |                        |
| Energy Services - Energy                                    |                |                         | -                 | -               | -           | -                          | #REF!                  |                        |
| Refurbishing of Ivydale networks                            | CRR            | 1 500 000               | -                 | 1 500 000       | -           | 1 500 000                  | -                      | -                      |
| Replacement of undersized XLPE                              | CRR            | -                       | -                 | -               | -           | -                          | 2 000 000              | 5 000 000              |

| Multi Year Budget Capital Programme                                 | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| cables with PILCSTAcable  |                |                         |                   |                 |             |                            |                        |                        |
| Upgrade Gamma Substation and install additional 20MVA transformer   | CRR            | 7 000 000               | -                 | 7 000 000       | -5 000 000  | 2 000 000                  | 10 000 000             | 12 000 000             |
| Retrofitting of Street lights with LED lights                       | CRR            | 4 000 000               | -                 | 4 000 000       | -4 000 000  | -                          | 1 500 000              | 2 000 000              |
| Build 66KV/Bakone substation  | CRR            | 20 000 000              | -                 | 20 000 000      | -           | 20 000 000                 | -                      | -                      |
| Design and Construct permanent distribution substation at Thornhill | CRR            | 1 000 000               | -                 | 1 000 000       | -1 000 000  | -                          | -                      | -                      |
| Design and construction 66KV Distribution substation Matlala        | CRR            | 1 000 000               | -                 | 1 000 000       | -300 000    | 700 000                    | 2 000 000              | 5 000 000              |
| Electrification Of Urban Households in Extension 78                 | CRR            | 10 000 000              | -                 | 10 000 000      | -           | 10 000 000                 | 20 000 000             | 20 000 000             |
| Illumination of public areas ( High Mast lights)                    | CRR            | 4 000 000               | -                 | 4 000 000       | 1 000 000   | 5 000 000                  | 1 500 000              | 1 800 000              |
| Illumination of Public areas road (Street Lights )                  | CRR            | -                       | -                 | -               | -           | -                          | 6 000 000              | 6 500 000              |
| Install New Bakone to IOTA 66KV double circuit GOAT line            | CRR            | 650 000                 | -                 | 650 000         | -           | 650 000                    | 15 000 000             | -                      |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Installation of 3x 185 mm <sup>2</sup> cables from Sterpark to Iota sub  | CRR            | 2 000 000               | -                 | 2 000 000       | -2 000 000  | -                          | -                      | -                      |
| Plant and Equipment  | CRR            | 3 000 000               | -                 | 3 000 000       | -1 100 000  | 1 900 000                  | 10 000 000             | 10 000 000             |
| Power factor corrections in the following substations Sigma substation beta substation gamma substation and substation | CRR            | -                       | -                 | -               | -           | -                          | 4 500 000              | 6 000 000              |
| Power Generation (SSEG) at Municipal Buildings   | CRR            | 2 000 000               | -                 | 2 000 000       | -1 000 000  | 1 000 000                  | -                      | -                      |
| Replace 66kV Bus Bars & Breakers at Gamma Substation   | CRR            | 2 000 000               | -                 | 2 000 000       | 5 000 000   | 7 000 000                  | -                      | -                      |
| Replacement of Fences at Gamma Sigma Alpha Beta Superbia Laboria Le Rouxville & Hospital Substations                   | CRR            | -                       | -                 | -               | -           | -                          | 15 000 000             | 18 000 000             |
| Replacement of Fiber glass enclosures  | CRR            | -                       | -                 | -               | -           | -                          | 15 000 000             | 15 000 000             |
| Retrofit 11kV Relays at Le Rouxville Superbia Pick ?n Pay Epsilon Industria Florapark & Sterpark Substations           | CRR            | -                       | -                 | -               | -           | -                          | 2 000 000              | 4 000 000              |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Retrofit 66kV Relays at Gamma/Delta Alpha Delta B/C & Epsilon Substations                        | CRR            | -                       | -                 | -               | -           | -                          | 2 000 000              | -                      |
| Lowering Pole mount boxes to ground mounted in Westernburg Zone 1 Zone8 Zone5 Ext 71 73 75 9A 9L | CRR            | -                       | -                 | -               | -           | -                          | 4 000 000              | 6 000 000              |
| 11 KV Distribution substations by Developers   | CRR            | -                       | -                 | -               | -           | -                          | 1 500 000              | 2 500 000              |
| Construction of new 66 KV Lines as per master plan   | CRR            | 2 000 000               | -                 | 2 000 000       | -1 000 000  | 1 000 000                  | -                      | 1 500 000              |
| Electrification Of Urban Households in Extension 78 and 40                                       | CRR            | -                       | -                 | -               | 900 000     | 900 000                    | 1 500 000              | 500 000                |
| Increase license area assets   | CRR            | 600 000                 | -                 | 600 000         | -600 000    | -                          | -                      | 7 000 000              |
| Installation of 11KV cables to new substations   | CRR            | -                       | -                 | -               | -           | -                          | 1 000 000              | 1 500 000              |
| Supply power to new Pietersburg substation   | CRR            | 20 000 000              | -                 | 20 000 000      | -14 000 000 | 6 000 000                  | 8 000 000              | 10 000 000             |
| Design and construction 66KV Distribution substation Tweefontein                                 | CRR            | -                       | -                 | -               | -           | -                          | 1 500 000              | 7 500 000              |
| Design and Construction of 91MW solar farm   | CRR            | -                       | -                 | -               | -           | -                          | 6 000 000              | 8 000 000              |

| Multi Year Budget Capital Programme                           | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Designs and construction of 66KV between IOTA and Tweefontein | CRR            | -                       | -                 | -               | -           | -                          | 1 500 000              | 2 000 000              |
| Design and Construction of New Pietersburg 11kv substation    | CRR            | -                       | -                 | -               | -           | -                          | 3 000 000              | -                      |
| Upgrade SCADA System  | CRR            | -                       | -                 | -               | -           | -                          | 6 000 000              | 13 500 000             |
| Replacement of Fences at Alpha                                | CRR            | 1 000 000               | -                 | 1 000 000       | -           | 1 000 000                  | 1 200 000              | -                      |
| Replacement of Fences at Beta                                 | CRR            | -                       | -                 | -               | -           | -                          | 1 200 000              | -                      |
| Replacement of Fences at Hospital                             | CRR            | -                       | -                 | -               | -           | -                          | -                      | 1 000 000              |
| Replacement of Fences at Industria                            | CRR            | -                       | -                 | -               | -           | -                          | 15 000 000             | 2 000 000              |
| Replacement of Fences at Laboria                              | CRR            | -                       | -                 | -               | -           | -                          | -                      | 1 000 000              |
| Replacement of Fences at Le Rouxville                         | CRR            | -                       | -                 | -               | -           | -                          | -                      | 1 000 000              |
| Replacement of Fences at Sigma                                | CRR            | 1 000 000               | -                 | 1 000 000       | -           | 1 000 000                  | -                      | -                      |
| Replacement of Fences at Superbia                             | CRR            | -                       | -                 | -               | -           | -                          | -                      | 1 000 000              |
| Acquisition of fleet-Cherry Picker                            | CRR            | 8 500 000               | -                 | 8 500 000       | -1 880 000  | 6 620 000                  | 1 500 000              | 2 000 000              |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| LDV Light Delivery Vehicles   | CRR            | 3 000 000               | -                 | 3 000 000       | -           | 3 000 000                  | 2 500 000              | -                      |
| Replacement of Streetlights and design of PV systems on Municipal Buildings             | EED SM         | 6 000 000               | -                 | 6 000 000       | -           | 6 000 000                  | 5 000 000              | -                      |
| Electrification Of Urban Households in Extension 78                                     | INE P          | 15 000 000              | -                 | 15 000 000      | -3 000 000  | 12 000 000                 | 15 000 000             | 15 000 000             |
| Total Energy Services - Energy  |                | 115 250 000             | -                 | #####<br>#####  | -27 980 000 | 87 270 000                 | #REF!<br>!             | 188 300 000            |
|   |                |                         | -                 | -               |             | -                          |                        |                        |
| Disaster and Fire - Public Safety   |                |                         | -                 | -               | -           | -                          |                        |                        |
| Extension of Silicon Fire station   | CRR            | -                       | -                 | -               | -           | -                          | 422 266                | -                      |
| New Matlala Fire station  | CRR            | -                       | -                 | -               | -           | -                          | 422 266                | 448 280                |
| Planning for Construction of New Fire Station at Molepo/Chuene/Maja Cluster (Planning ) | CRR            | -                       | -                 | -               | -           | -                          | 422 266                | 448 280                |
| Upgrading of Fire Training facility   | CRR            | -                       | -                 | -               | -           | -                          | 316 699                | 342 802                |
| New Moletji Fire Station (Planning)   | CRR            | -                       | -                 | -               | -           | -                          | -                      | 395 541                |
| 16 x Multipurpose branches(Monitors)  | CRR            | 200 000                 | -                 | 200 000         | 27 314      | 227 314                    | 158 350                | 52 739                 |



| Multi Year Budget Capital Programme                      | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| 38mm small Fire hoses with instantaneous couplings       | CRR            | -                       | -                 | -               | -           | -                          | 211<br>133             | 210<br>955             |
| 6 Electric semisable portable pump                       | CRR            | 953<br>049              | -                 | 953<br>049      | -           | 953<br>049                 | 105<br>566             | 52<br>739              |
| 6 floto pumps  | CRR            | -                       | -                 | -               | -           | -                          | 131<br>958             | 131<br>847             |
| 65 and 100 mm Large Fire bore hoses with stortz coupling | CRR            | -                       | -                 | -               | -           | -                          | 158<br>350             | 79<br>108              |
| Acquisition of fire Equipment                            | CRR            | 271<br>829              | -                 | 271<br>829      | -27<br>314  | 244<br>515                 | 105<br>566             | 131<br>847             |
| Hydraulic equipment                                      | CRR            | -                       | -                 | -               | -           | -                          | 79<br>175              | 184<br>586             |
| Industrial Fire Fighting portable Pumps                  | CRR            | -                       | -                 | -               | -           | -                          | 107<br>925             | 171<br>401             |
| Industrial lifting rescue equipment                      | CRR            | -                       | -                 | -               | -           | -                          | 131<br>958             | -                      |
| Miscellaneous equipment and gear/ Ancillary equipment    | CRR            | -                       | -                 | -               | -           | -                          | 131<br>958             | 52<br>739              |
| Mobile Integrated Multipurpose Illumination unit         | CRR            | -                       | -                 | -               | -           | -                          | 263<br>916             | -                      |
| Lighting and high mast                                   | CRR            | -                       | -                 | -               | -           | -                          | 105<br>566             | -                      |
| Pneumatic shoring equipment                              | CRR            | -                       | -                 | -               | -           | -                          | 131<br>958             | -                      |
| Rescue ropes/high angle                                  | CRR            | -                       | -                 | -               | -           | -                          | 184<br>741             | 52<br>739              |

| Multi Year Budget Capital Programme                            | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Resuscitation equipment  | CRR            | -                       | -                 | -               | -           | -                          | 105 566                | 105 478                |
| Total Disaster and Fire - Public Safety                        |                | 1 424 878               | -                 | 1 424 878       | -           | 1 424 878                  | 3 697 183              | 2 861 081              |
|  |                |                         | -                 | -               |             | -                          |                        |                        |
| Traffic & Licencing - Public Safety                            |                |                         | -                 | -               | -           | -                          |                        |                        |
| Construction of steel parking shelters at Traffic and Licenses | CRR            | 543 659                 | -                 | 543 659         | -248 000    | 295 659                    | 369 483                | 395 541                |
| Computerized Learners license                                  | CRR            | 906 098                 | -                 | 906 098         | -606 098    | 300 000                    | 369 483                | 369 172                |
| Procurement of 2 X Metro counters (law enforcement)            | CRR            | 453 049                 | -                 | 453 049         | 5 600       | 458 649                    | 395 874                | 263 694                |
| Construction of Licenses waiting area                          | CRR            | 498 354                 | -498 354          | -               | -           | -                          | 316 699                | 263 694                |
| Construction of Traffic Law enforcement waiting area           | CRR            | 906 098                 | -906 098          | -               | -           | -                          | 395 874                | 263 694                |
| Upgrading of City traffic & licencing centre                   | CRR            | -                       | 4 582 380         | 4 582 380       | -2 000 000  | 2 582 380                  | -                      | 395 541                |
| Licensing eye testing equipment                                | CRR            | 543 659                 | -                 | 543 659         | -273 659    | 270 000                    | 395 874                | 237 325                |
| Procurement of 2 x equipped mobile bus                         | CRR            | -                       | -                 | -               | -           | -                          | -                      | 527 388                |
| Procurement of 7 x K78 Trailers                                | CRR            | -                       | -                 | -               | -           | -                          | -                      | 131 847                |

| Multi Year Budget Capital Programme                           | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget  | Adjustments       | Adjustment s Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023 /24 |
|---|----------------|-------------------------|-------------------|------------------|-------------------|-----------------------------|------------------------|-------------------------|
| Description   |                |                         |                   |                  |                   |                             |                        |                         |
| Upgrading of Logistics offices                                | CRR            | 679 574                 | -679 574          | -                | -                 | -                           | 343 091                | 131 847                 |
| Procurement of 7 X Pro-laser 4 Speed equipment                | CRR            | 906 098                 | -                 | 906 098          | 880 000           | 1 786 098                   | 659 790                | 527 388                 |
| Procurement of AARTO equipment                                | CRR            | 45 305                  | -                 | 45 305           | -                 | 45 305                      | 31 670                 | 26 369                  |
| Procurement of office cleaning equipment                      | CRR            | 45 305                  | -                 | 45 305           | -                 | 45 305                      | 31 670                 | 15 822                  |
| Purchase alcohol testers                                      | CRR            | -                       | -                 | -                | -                 | -                           | 79 175                 | 263 694                 |
| Upgrading of City Licensing and vehicle testing facility      | CRR            | 2 000 000               | -2 000 000        | -                | -                 | -                           | 290 308                | 263 694                 |
| <b>Total Traffic &amp; Licencing - Public Safety</b>          |                | <b>7 527 199</b>        | <b>498 354</b>    | <b>8 025 553</b> | <b>-2 242 157</b> | <b>5 783 396</b>            | <b>3 678 991</b>       | <b>4 076 710</b>        |
|   |                |                         | -                 | -                |                   | -                           |                        |                         |
| <b>Environmental Management - Community Services</b>          |                |                         | -                 | -                | -                 | -                           |                        |                         |
| Refurbishment of water fountain at Civic Centre (Head office) | CRR            | 543 659                 | -                 | 543 659          | -343 659          | 200 000                     | -                      | -                       |
| Upgrading of Environmental Education Centre                   | CRR            | -                       | -                 | -                | -                 | -                           | 105 566                | 131 847                 |
| Upgrading of Security at Game Reserve                         | CRR            | -                       | -                 | -                | -                 | -                           | 211 133                | 237 325                 |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Development of Heroes Acre in Silicon Cemetery                                      | CRR            | -                       | -                 | -               | -           | -                          | -                      | 237<br>325             |
| Purchase of land for New Mankweng Cemetery  | CRR            | -                       | -                 | -               | -           | -                          | -                      | 316<br>433             |
| Fencing of municipal parks  | CRR            | -                       | -                 | -               | -           | -                          | -                      | 263<br>694             |
| Development of Ablution facilities at Various Municipal Park                        | CRR            | 543<br>659              | -                 | 543<br>659      | -543<br>659 | -                          | 343<br>091             | 369<br>172             |
| Purchase of Watering Tanks for Street Trees   | CRR            | 150<br>000              | -                 | 150<br>000      | -           | 150<br>000                 | -                      | 36<br>917              |
| Upgrading of municipal nursery (cooling system and construction of propagation bed) | CRR            | 121<br>829              | -                 | 121<br>829      | -           | 121<br>829                 | 131<br>958             | 158<br>216             |
| Grass cutting equipment   | CRR            | 1 299<br>757            | -                 | 1 299<br>757    | -           | 1 299<br>757               | 263<br>916             | 290<br>063             |
| Greening programme  | IUD<br>G       | 2 000<br>000            | -                 | 2 000<br>000    | -           | 2 000<br>000               | 245<br>000             | 670<br>000             |
| Development of a regional parks In Rural Areas                                      | IUD<br>G       | -                       | -                 | -               | -           | -                          | -                      | 369<br>000             |
| Total Environmental Management - Community Services                                 |                | 4 658<br>904            | -                 | 4 658<br>904    | -887<br>318 | 3 771<br>586               | 1 300<br>664           | 3 079<br>992           |
|   |                |                         | -                 | -               |             | -                          |                        |                        |

| Multi Year Budget Capital Programme                             | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget  | Adjustments | Adjustment s Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023 /24 |
|---|----------------|-------------------------|-------------------|------------------|-------------|-----------------------------|------------------------|-------------------------|
| Description   |                |                         |                   |                  |             |                             |                        |                         |
| Control Centre Services/Safety and Security -Public Safety      |                |                         | -                 | -                | -           | -                           |                        |                         |
| Installation of fibre network /CCTV cameras                     | CRR            | 1 500 000               | -                 | 1 500 000        | -           | 1 500 000                   | 448 657                | 474 649                 |
| Provision of access control equipment                           | CRR            | 226 524                 | -                 | 226 524          | -           | 226 524                     | 158 350                | 184 586                 |
| Provision two way radios  | CRR            | 45 305                  | -                 | 45 305           | -           | 45 305                      | 52 783                 | 137 121                 |
| Supply and installation of prohibited signs                     | CRR            | 45 305                  | -                 | 45 305           | -           | 45 305                      | 31 670                 | 39 554                  |
| Supply of flags   | CRR            | 45 305                  | -                 | 45 305           | -           | 45 305                      | 36 948                 | 26 369                  |
| Supply and Delivery of guard houses                             | CRR            | -                       | -                 | -                | -           | -                           | -                      | 105 478                 |
| <b>Total Control Centre/Safety and Security - Public Safety</b> |                | <b>1 862 439</b>        | <b>-</b>          | <b>1 862 439</b> | <b>-</b>    | <b>1 862 439</b>            | <b>728 408</b>         | <b>967 757</b>          |
|   |                |                         | -                 | -                | -           | -                           |                        |                         |
| <b>Waste Management - Community Services</b>                    |                |                         | <b>-</b>          | <b>-</b>         | <b>-</b>    | <b>-</b>                    |                        |                         |
| 6 &9 M3 Skip containers   | CRR            | 226 524                 | -                 | 226 524          | -226 524    | -                           | 158 350                | 263 694                 |
| control No dumping Boards                                       | CRR            | 181 220                 | -                 | 181 220          | -181 220    | -                           | 79 175                 | 92 293                  |
| Extension of landfill site(Weltevrede)43400                     | CRR            | 15 000 000              | -                 | 15 000 000       | -14 000 000 | 1 000 000                   | 554 224                | 580 127                 |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Construction of septic tank at Mankweng transfer station                      | CRR            | -                       | -                 | -               | -           | -                          | -                      | 158 216                |
| Seshego transfer station  | CRR            | 906 098                 | -                 | 906 098         | -306 098    | 600 000                    | 1 200 819              | 725 159                |
| Westernburg Transfer Station  | CRR            | 556 098                 | -                 | 556 098         | -156 098    | 400 000                    | 422 266                | 448 280                |
| Extension of boardroom at waste offices                                       | CRR            | -                       | -                 | -               | -           | -                          | -                      | 210 955                |
| Gates and parameter fence at Ladanna depot                                    | CRR            | -                       | -                 | -               | -           | -                          | -                      | 131 847                |
| 240 litre bins  | CRR            | -                       | -                 | -               | -           | -                          | 131 958                | 263 694                |
| Installation of CCTV cameras at the landfill sites (Weltevreden and Aganang ) | CRR            | -                       | -                 | -               | -           | -                          | -                      | 26 369                 |
| Installation of air conditioners at Waste Management Offices                  | CRR            | -                       | -                 | -               | -           | -                          | -                      | 31 643                 |
| Purchase of Educational and Awareness equipment                               | CRR            | 350 001                 | -                 | 350 001         | -350 001    | -                          | 105 566                | 79 108                 |
| Building plans for Mankweng transfer station                                  | CRR            | -                       | -                 | -               | -           | -                          | 263 916                | -                      |
| Mankweng depot truck wash bay   | CRR            | -                       | -                 | -               | -           | -                          | -                      | 131 847                |
| Seshego depot truck wash bay  | CRR            | -                       | -                 | -               | -           | -                          | -                      | 131 847                |

| Multi Year Budget Capital Programme                          | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustment Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|---------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                           |                        |                        |
| Ga- Chuene transfer station                                  | IUD G          | -                       | -                 | -               | -           | -                         | -                      | 335 000                |
| Ga- Maja transfer station                                    | IUD G          | -                       | -                 | -               | -           | -                         | -                      | 335 000                |
| Rural transfer Station(Molepo ) (Construction Guard house.   | IUD G          | 1 000 000               | -                 | 1 000 000       | -           | 1 000 000                 | 545 000                | -                      |
| Total Waste Management - Community Services                  |                | 18 219 941              | -                 | 18 219 941      | -15 219 941 | 3 000 000                 | 3 461 274              | 3 945 079              |
|  |                |                         | -                 | -               |             | -                         |                        |                        |
| Sport & Recreation - Community Services                      |                |                         | -                 | -               | -           | -                         |                        |                        |
| Upgrading of Tibane Stadium                                  | CRR            | 543 659                 | -                 | 543 659         | -543 659    | -                         | -                      | -                      |
| Establishment of artificial grass surfaces in stadiums       | CRR            | -                       | -                 | -               | -           | -                         | -                      | 527 388                |
| Construction of clear view fencing around the playing areas. | CRR            | 1 100 000               | -                 | 1 100 000       | -62 000     | 1 038 000                 | -                      | 527 388                |
| Construction of Sebayeng / Dikgale Sport Complex             | CRR            | 951 403                 | -                 | 951 403         | -700 000    | 251 403                   | 580 616                | 606 496                |
| Nirvana stadium outside field and ablution facilities        | CRR            | 1 300 000               | -                 | 1 300 000       | -           | 1 300 000                 | -                      | 527 388                |
| Construction of soccer field at Moletjie                     | IUD G ROL      | -                       | -                 | -               | -           | -                         | 316 699                | 342 802                |

| Multi Year Budget Capital Programme  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
|  | LOVER          |                         |                   |                 |             |                            |                        |                        |
| Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom) | CRR            | 498 354                 | -                 | 498 354         | -498 354    | -                          | 316 699                | 342 802                |
| Grass Cutting equipment  | CRR            | -                       | -                 | -               | -           | -                          | 105 566                | 118 662                |
| Procurement of fields maintenance equipment                                      | CRR            | 1 500 000               | -                 | 1 500 000       | -50 000     | 1 450 000                  | -                      | 527 388                |
| Procurement of Sports Fields Poles and Nets                                      | CRR            | 1 250 000               | -                 | 1 250 000       | -           | 1 250 000                  | -                      | 527 388                |
| Upgrading of Mankweng Stadium  | IUD G          | 5 000 000               | -                 | 5 000 000       | -2 000 000  | 3 000 000                  | -                      | 1 675 000              |
| Construction of Sebayeng / Dikgale Sport Complex45100                            | IUD G          | -                       | -                 | -               | -           | -                          | 1 361 000              | 3 349 000              |
| Construction of Softball stadium in City Cluster                                 | IUD G          | 30 000 000              | -                 | 30 000 000      | -2 969 958  | 27 030 042                 | 5 608 450              | -                      |
| Construction of an RDP Combo Sport Complex at Molepo Area                        | IUD G          | 5 194 750               | -                 | 5 194 750       | 1 100 000   | 6 294 750                  | -                      | -                      |
| EXT 44/78 Sports and Recreation Facility   | IUD G          | 3 000 000               | -                 | 3 000 000       | 1 214 055   | 4 214 055                  | 545 000                | 2 344 000              |
| Total Sport & Recreation - Community Services                                    |                | 50 338 166              | -                 | 50 338 166      | -4 509 916  | 45 828 250                 | 8 834 030              | 11 415 702             |



| Multi Year Budget Capital Programme                  | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustment Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|---------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                           |                        |                        |
|  |                |                         | -                 | -               |             | -                         |                        |                        |
| Cultural Services - Community Services               |                |                         | -                 | -               | -           | -                         |                        |                        |
| Collection development -books                        | CRR            | 498 354                 | -                 | 498 354         | -           | 498 354                   | 316 699                | 342 802                |
| New exhibition Irish House                           | CRR            | 226 524                 | -                 | 226 524         | -226 524    | -                         | 158 350                | 184 586                |
| Public Art sculpture                                 | CRR            | -                       | -                 | -               | -           | -                         | -                      | 263 694                |
| Purchase of Art works                                | CRR            | 226 524                 | -                 | 226 524         | -226 524    | -                         | 184 741                | 105 478                |
| installation of the Boardwalk at Bakone Malapa       | CRR            | -                       | -                 | -               | -           | -                         | -                      | 316 433                |
| Theft detection systems for Municipal libraries      | CRR            | 1 359 147               | -                 | 1 359 147       | -650 000    | 709 147                   | -                      | -                      |
| Total Cultural Services - Community Services         |                | 2 310 549               | -                 | 2 310 549       | -1 103 048  | 1 207 501                 | 659 790                | 1 212 993              |
|  |                |                         | -                 | -               |             | -                         |                        |                        |
| Information Services - Corporate and Shared Services |                |                         | -                 | -               | -           | -                         |                        |                        |
| Network Upgrade                                      | CRR            | 5 000 000               | -                 | 5 000 000       | -1 000 000  | 4 000 000                 | 344 635                | 316 433                |
| Implementation of ICT Strategy                       | CRR            | 135 915                 | -                 | 135 915         | -           | 135 915                   | 172 317                | 158 216                |

| Multi Year Budget Capital Programme   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                            |                        |                        |
| Procurement of Laptops for new Councillors                                      | CRR            | 1 210 000               | -                 | 1 210 000       | -           | 1 210 000                  | -                      | -                      |
| Provision of Laptops PCs and Peripheral Devices                                 | CRR            | 1 359 147               | -                 | 1 359 147       | -           | 1 359 147                  | 791 749                | -                      |
| Total Information Services - Corporate and Shared Services                      |                | 7 705 062               | -                 | 7 705 062       | -1 000 000  | 6 705 062                  | 1 308 701              | 474 649                |
|   |                |                         | -                 | -               |             | -                          |                        |                        |
| City Planning - Planning and Economic Development                               |                |                         | -                 | -               | -           | -                          |                        |                        |
| Upgrading of the R293 area Townships  | CRR            | 320 767                 | -                 | 320 767         | -           | 320 767                    | 237 525                | 263 694                |
| Acquisition of strategically located land or erven/ Farms                       | CRR            | -                       | -                 | -               | -           | -                          | 316 699                | 329 618                |
| Establishment of Arts and Cultural HUB at Bakoni Malapa                         | CRR            | 1 000 000               | -                 | 1 000 000       | 491 709     | 1 491 709                  | 211 133                | 263 694                |
| Implementation of the ICM program (IUDF)  | CRR            | 1 039 651               | -                 | 1 039 651       | -500 000    | 539 651                    | 343 091                | 369 172                |
| Land Acquisition for Aganang Township   | CRR            | -                       | -                 | -               | -           | -                          | 316 699                | 342 802                |
| Mixed use development on the land adjacent to the Municipal Airport and Stadium | CRR            | -                       | -                 | -               | -           | -                          | 263 916                | 290 064                |

| Multi Year Budget Capital Programme                                     | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjusted Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|-------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                         |                        |                        |
| Township establishment Aganang extension 1                              | CRR            | -                       | -                 | -               | -           | -                       | 290 308                | 290 064                |
| Township establishment at Farm Volgestruisfontein 667 LS                | CRR            | 180 000                 | -                 | 180 000         | -91 709     | 88 291                  | 290 308                | 52 739                 |
| Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. | CRR            | 1 042 013               | -                 | 1 042 013       | -           | 1 042 013               | 316 699                | 342 802                |
| Township Establishment for the Eco-estate at Game Reserve               | CRR            | 226 525                 | -                 | 226 525         | -           | 226 525                 | 158 350                | 184 586                |
| Provision of short term engineering services for Bakone Malapa          | IUD G          | 10 000 000              | -                 | 10 000 000      | -9 000 000  | 1 000 000               | 15 000 000             | 18 696 850             |
| Total City Planning - Planning and Economic Development                 |                | 13 808 956              | -                 | 13 808 956      | -9 100 000  | 4 708 956               | 17 744 728             | 21 426 085             |
|   |                |                         | -                 | -               |             | -                       |                        |                        |
| Human Settlement - Planning and Economic Development                    |                |                         | -                 | -               | -           | -                       | #REF!                  |                        |
| New Municipal Offices HQ (Polokwane Towers) -Planning                   | CRR            | 2 265 245               | -                 | 2 265 245       | -2 265 245  | -                       | 1 055 665              | 1 582 165              |

| Multi Year Budget Capital Programme                         | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustment Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|---------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                           |                        |                        |
| Total Human Settlement - Planning and Economic Development  |                | 2 265 245               | -                 | 2 265 245       | -2 265 245  | -                         | 1 055 665              | 1 582 165              |
|   |                |                         | -                 | -               | -           | -                         |                        |                        |
| LED - Planning and Economic Development                     |                |                         | -                 | -               | -           | -                         |                        |                        |
| Installation of services in Municipal approved Township     | CRR            | 2 265 245               | -                 | 2 265 245       | -1 000 000  | 1 265 245                 | 1 319 581              | 1 318 470              |
| Development of the Industrial Park or Special Economic Zone | CRR            | 1 000 000               | -                 | 1 000 000       | -1 000 000  | -                         | 131 958                | -                      |
| Total LED - Planning and Economic Development               |                | 3 265 245               | -                 | 3 265 245       | -2 000 000  | 1 265 245                 | 1 451 539              | 1 318 470              |
|   |                |                         | -                 | -               | -           | -                         |                        |                        |
| Fleet Management - Corporate and Shared Services            |                |                         | -                 | -               | -           | -                         |                        |                        |
| Acquisition of fleet  | CRR            | -                       | 5 784 422         | 5 784 422       |             | 5 784 422                 | 1 319 581              | 1 318 470              |
| Acquisition of fleet-Refuse Trucks                          | CRR            | 20 000 000              | -                 | 20 000 000      |             | 20 000 000                | -                      | -                      |
| Purchase of Vehicles for Office Bearers (Mayor and Speaker) | CRR            | 2 000 000               | -                 | 2 000 000       |             | 2 000 000                 | -                      | -                      |

| Multi Year Budget Capital Programme                                   | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustment Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------|-------------------------|-------------------|-----------------|-------------|---------------------------|------------------------|------------------------|
| Description   |                |                         |                   |                 |             |                           |                        |                        |
| Purchase of Aircraft Tender   | CRR            | 9 300 000               | -5 784 422        | 3 515 578       | -3 515 578  | -                         | -                      | -                      |
| Total Fleet Management - Corporate and Shared Services                |                | 31 300 000              | -                 | 31 300 000      | -3 515 578  | 27 784 422                | 1 319 581              | 1 318 470              |
|   |                |                         | -                 | -               | -           | -                         |                        |                        |
| #REF!   |                |                         | -                 | -               | -           | -                         |                        |                        |
| Upgrade and construction of Trunk route 108/2017 WP1                  | PTN G          | 35 371 847              | -                 | 35 371 847      | #REF!       | #REF!                     | 72 446 000             | 21 200 000             |
| Rehabilitation of Feeder Routes in Polokwane 110/2017                 | PTN G          | -                       | -                 | -               |             | -                         | -                      | 30 000 000             |
| Upgrade & rehab of Trunk Ext in Moletjie 109/2017                     | PTN G          | -                       | -                 | -               |             | -                         | 2 500 000              | 2 500 000              |
| Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017               | PTN G          | -                       | -                 | -               |             | -                         | -                      | 30 000 000             |
| Upgrading of Transit Mall   | PTN G          | 2 802 888               | -                 | 2 802 888       | #REF!       | #REF!                     | -                      | -                      |
| Construction & provision of Station Upper structures in Polokwane CBD | PTN G          | 2 000 000               | -                 | 2 000 000       | #REF!       | #REF!                     | -                      | -                      |
| Refurbishment of Daytime Layover Buildings                            | PTN G          | 4 671 481               | -                 | 4 671 481       | #REF!       | #REF!                     | -                      | -                      |

| Multi Year Budget Capital Programme                              | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                 |             |                            |                        |                        |
| Construction & provision of Bus Depot Upper structure in Seshego | PTN G          | 6 540 073               | -                 | 6 540 073       | #REF!       | #REF!                      | 13 000 000             | -                      |
| Construction & provision of Station Upper structures             | PTN G          | 13 014 443              | -                 | 13 014 443      | #REF!       | #REF!                      | -                      | -                      |
| Construction and upgrading of NMT facilities                     | PTN G          | -                       | -                 | -               | -           | -                          | 6 000 000              | 16 000 000             |
| Construction of bus depot Civil works 108/2017 WP3               | PTN G          | 21 488 812              | -                 | 21 488 812      | #REF!       | #REF!                      | 15 000 000             | -                      |
| Construction of bus station Civil works 108/2017 WP4             | PTN G          | 14 481 591              | -                 | 14 481 591      | #REF!       | #REF!                      | -                      | -                      |
| Construction of bus station in Seshego                           | PTN G          | -                       | -                 | -               | -           | -                          | 19 200 000             | 30 000 000             |
| Environmental Management in Polokwane City                       | PTN G          | 934 296                 | -                 | 934 296         | #REF!       | #REF!                      | 1 500 000              | 2 500 000              |
| Environmental Management Seshego & SDA1                          | PTN G          | 934 296                 | -                 | 934 296         | #REF!       | #REF!                      | 1 500 000              | 2 000 000              |
| Occupational Health & Safety (OHS) Management                    | PTN G          | 1 000 000               | -                 | 1 000 000       | #REF!       | #REF!                      | 2 000 000              | 2 505 000              |
| Compensation   | CRR            | -                       | -                 | -               | 13 500 000  | 13 500 000                 |                        |                        |

| Multi Year Budget Capital Programme                       | Funding Source             | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget | Adjustments | Adjustments Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|---|----------------------------|-------------------------|-------------------|-----------------|-------------|----------------------------|------------------------|------------------------|
| Description   |                            |                         |                   |                 |             |                            |                        |                        |
| PT facility upgrade                                       | PTN G                      | 13 080 147              | -                 | 13 080 147      | #REF!       | #REF!                      | 6 000 000              | -                      |
| Total Transport Operations(IPRTS)- Transport and Services |                            | 116 319 874             | -                 | 116 319 874     |             |                            | 139 146 000            | 136 705 000            |
|   |                            |                         |                   |                 |             |                            |                        |                        |
| Budget and Treasury                                       |                            |                         |                   |                 |             |                            |                        |                        |
| Upgrading of stores                                       | Finance and Administration | -                       | -                 | -               |             |                            | -                      | -                      |
| Total Budget and Treasury                                 |                            |                         |                   |                 |             |                            |                        |                        |
|   |                            |                         |                   |                 |             |                            |                        |                        |
| Total Capital Expenditure                                 |                            | 1 128 559 590           | -                 | 1 128 559 590   | -           | -                          | -                      | 1 077 971 793          |
|   |                            |                         |                   | -               |             | -                          |                        |                        |
| Intergrated Urban Development Grant                       | IUD G                      | 339 194 750             | -                 | 339 194 750     | 37 909 915  | 377 104 665                | 296 098 456            | 308 518 856            |
| Public Transport Network Grant                            | PTN G                      | 116 319 874             | -                 | 116 319 874     | -           | -                          | 139 146 000            | 136 705 000            |

| Multi Year Budget Capital Programme                        | Funding Source | Original Budget 2021/22 | Transfer Of Funds | Adjusted Budget    | Adjustments | Adjusted Budget 2021/22 | Budget Year +1 2022/23 | Budget Year +1 2023/24 |
|--|----------------|-------------------------|-------------------|--------------------|-------------|-------------------------|------------------------|------------------------|
| Description  |                |                         |                   |                    |             |                         |                        |                        |
| Neighbourhood Development Grant                            | NDP G          | 35 000 000              | -                 | 35 000 000         | 5 000 000   | 40 000 000              | 27 658 000             | 45 000 000             |
| Water Services Infrastructure Grant                        | WSI G          | 65 000 000              | -                 | 65 000 000         | -           | 65 000 000              | 80 000 000             | 92 700 000             |
| Regional Bulk Infrastructure Grant                         | RBI G          | 218 806 000             | -                 | 218 806 000        | -           | 218 806 000             | 157 761 000            | 124 280 000            |
| Integrated National Electrification Programme Grant        | INE P          | 15 000 000              | -                 | 15 000 000         | -3 000 000  | 12 000 000              | 15 000 000             | 15 000 000             |
| Energy Efficiency and Demand Side Management Grant (EEDSM) | EED SM         | 6 000 000               | -                 | 6 000 000          | -           | 6 000 000               | 5 000 000              | -                      |
| Municipal Disaster Relief Grant                            | MDT G          | -                       | -                 | -                  | 2 600 000   | 2 600 000               | -                      | -                      |
| <b>Total DoRA Allocations</b>                              |                | <b>795 320 624</b>      | <b>-</b>          | <b>795 320 624</b> | <b>-</b>    | <b>-</b>                | <b>720 663 456</b>     | <b>722 203 856</b>     |
|  |                |                         |                   | -                  |             | -                       |                        |                        |
| Capital Replacement Reserve                                | CRR            | -                       | -                 | -                  | -           | -                       | -                      | -                      |
| <b>TOTAL FUNDING</b>                                       |                | <b>795 320 624</b>      | <b>-</b>          | <b>795 320 624</b> | <b>-</b>    | <b>-</b>                | <b>720 663 456</b>     | <b>722 203 856</b>     |



## APPENDIX O: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR

This Appendix relates to all capital projects per ward in the current financial year, and indicates if work was completed or not.

## APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

### 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.<br><b>Currently they have boreholes in the schools</b> | 56                     |

Source: PLK Water and Sanitation SBU

### 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

### Clinics 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.

## 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. **40 clinics** associated with all the above hospitals

## APPENDIX Q: SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

This Appendix relates to all service backlogs experienced by the community where another sphere of government is responsible for providing the service, this information is provided to assist the national and provincial departments improve planning, budgeting and implementation.

Below is the current status of existing backlog, which without annual maintenance will escalate.

| Service         | H/H            | Access                 | Backlog   |
|-----------------|----------------|------------------------|-----------|
| Water           | <b>280 225</b> | 202 107 <b>(72.1%)</b> | 78 118    |
| Sanitation      |                | 134 695 <b>(48.1%)</b> | 145 530   |
| Electricity     |                | 242 015 <b>(87.2%)</b> | 38 210    |
| Housing         |                | 160 980 <b>(90.4%)</b> | 65 000    |
| Waste           |                | 104 402 <b>(48.1%)</b> | 175 823   |
| Roads (7 495km) |                | 1 419km <b>(18.9%)</b> | 6 076.3km |

Source: City of Polokwane Final IDP 2021/22

## APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

This Appendix relates to the list of all organisation or person in receipt of loans and grants from the municipality, to state the nature of the projects funded and conditions attached to such projects together with the rand value.

#### **APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71**

This Appendix relates to all monthly budget statement not made in time as required by s71 of the MFMA. This information is critical for municipalities and oversight institutions so that early detection of problems can be made and corrective action taken sooner.

#### **APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT**

This Appendix covers information not addressed in any of the other areas of the Annual Report, relating to municipal powers and functions that can be used by the National and Provincial Spheres to monitor and evaluate service delivery performance. This should indicate the progress to date, numbers and percentage achieved.

**None**

**APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71**

None

**APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT**

**PRESIDENTIAL HOTLINE**

| No | Complaint Subject and Summary      | Complainant's Contact Details  | Complaints Date Received | Assigned PLO Name and Contact Details(Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress  | Status (Closed/ Pending) |
|----|------------------------------------|--------------------------------|--------------------------|---|------------------------|--------------------------|---|--------------------------|
| 1  | High billing                       | Lerato Mahlatji                | Jul-21                   | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | No contact provided, to try and assist.                       | Closed                   |
| 2  | Request for RDP house              | Ellen Montsho                  | Jul-21                   | Lephotse Sithole  | Hard Copy              | Polokwane                | The area in question falls under Lepelle Nkumpi Municipality. | Closed                   |
| 3  | Septic tank flowing from neighbour | Ramadimetja Mathe (0835934711) | Jul-21                   | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | The issue have been resolved                                  | Closed                   |
| 4  | No electricity at Leokama          | Mahlatse and Thantsha          | Sep-21                   | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | Leokama is on the list of villages to be electrified          | Closed                   |

| No | Complaint Subject and Summary              | Complainant's Contact Details | Complaints Date Received | Assigned PLO Name and Contact Details(Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress   | Status (Closed/ Pending) |
|----|--|-------------------------------|--------------------------|---|------------------------|--------------------------|--|--------------------------|
|    |  |                               |                          |   |                        |                          | in the next financial year,2022/23   |                          |
|    | No toilets (sanitation) Thakgalang Village | Anonymous                     | Sep-21                   | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | It is true that the extensions of Thakgalang village were not included in the previous financial years IDP, however the municipality has compiled and submitted a business plan for approval of funding in order to implement the VIP sanitation programme in the areas that | Closed                   |

| No | Complaint Subject and Summary                | Complainant's Contact Details                     | Complaints Date Received | Assigned PLO Name and Contact Details(Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress  | Status (Closed/ Pending) |
|----|--|---|--------------------------|---|------------------------|--------------------------|---|--------------------------|
|    |  |   |                          |   |                        |                          | are affected.   |                          |
| 5  | Short age of water for household in Moletjie | Francinah Motshegoa (No contact details provided) | Nov-21                   | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | The area in question not specified, no contact provided to investigate                                      |                          |
| 6  | Incorrect allocation of RDP house            | Shibishi Sedula (0839429445)                      | Feb-22                   | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | According to Housing Subsidy System, the complainant is not approved for State funded housing or RDP house. | Closed                   |
| 7  | Incorrect allocation of RDP house            | Shibishi Sedula(0839429445)                       | Mar-22                   | Lephotse Sithole  | Hard Copy              | Polokwane municipality   | According to Housing Subsidy System, the complainant is not approved  | Closed                   |

| No | Complaint Subject and Summary                     | Complainant's Contact Details                 | Complaints Date Received | Assigned PLO Name and Contact Details(D ept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress  | Status (Closed/ Pending) |
|----|---|---|--------------------------|--|------------------------|--------------------------|---|--------------------------|
|    |   |   |                          |  |                        |                          | for State funded housing or RDP house.  |                          |
|    | Non/ incorrect allocation of RDP house in Seshego | Choma Mamoloko Rosina (0631525315/0788884517) | Mar-22                   | Lephotse Sithole   | Hard Copy              | Polokwane Municipality   | Choma Mamoloko Rosinah of ID No.7206160503088 applied for Low Cost Housing in 2006, her application was approved for 169 Lepakeng for subsidy quantum of R16 000 in 2007 January 25. For further assistance , she was advise to visit Polokwane Municipality Housing Offices. | Closed.                  |

| No | Complaint Subject and Summary                                   | Complainant's Contact Details              | Complaints Date Received | Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/Municipality | Action /Progress  | Status (Closed/Pending) |
|----|---|--|--------------------------|--|------------------------|-------------------------|---|-------------------------|
| 8  | Request Apollo lights at Titibe Village                         | Solly Ngwako                               | Mar-22                   | Lephotse Sithole   | Hard Copy              | Polokwane Municipality  | The municipality is unable to assist residents because Eskom does not have enough capacity to provide electricity to all villages that requires it. | Closed                  |
| 9  | High number of accidents on the road between Rankuwe and Molele | Phuti Nkoana (No contact details provided) | Apr-22                   | Lephotse Sithole   | Hard Copy              | Polokwane municipality  | The road in question is a District road not municipal road. The case should be referred to the Capricorn District Municipality.                     | Closed                  |





## PREMEIRS HOTLINE

| No | Complaint Subject and Summary                                    | Complainants Contact Details         | Complaints Received Date | Assigned PLO Name and Contact Details(Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress  | Status (Closed/ Pending) |
|----|--|--------------------------------------|--------------------------|---|------------------------|--------------------------|---|--------------------------|
| 1  | Poor sanitation/ Sewerage blocking often                         | Ms Louretta Modiba                   | December 2021            | Lephotse Sithole  | Hard copy              | Polokwane Municipality   | The water and sanitation officials attended to the problem and blockage was fixed.                            | Closed                   |
| 2  | Transformer not functional always after load shedding at Makgofe | Lebogor R<br><br>(082) 260-5777      | July 2022                | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | Makgofe is an Eskom area, the matter was referred to Eskom  | Closed                   |
| 3  | Street lights not functional at Lethuli phase A in Seshego       | Mr. T Masemola<br><br>(061) 007-2712 | June 2022                | Lephotse Sithole  | Hard Copy              | Polokwane Municipality   | The municipality had a backlog in replacing street light bulbs because of shortage of material, but currently | Closed                   |

| No | Complaint Subject and Summary   | Complainants Contact Details         | Complaints Received Date | Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress  | Status (Closed/ Pending) |
|----|---|--------------------------------------|--------------------------|--|------------------------|--------------------------|---|--------------------------|
|    |   |                                      |                          |  |                        |                          | the material is available and all street lights have being attended to.   |                          |
| 4  | Loud noise, car parking on entrance gate, tavern owner not cooperating. | Morongoma Matshaba<br>(071) 822-0508 | May 2022                 | Lephotse Sithole   | Hard Copy              | Polokwane Municipality   | The complaint was attended to on the 31 May 2022 and found that indeed there is a tavern in house 24 Luka Street, Legae La Batho.<br>2. That the Tavern belongs to Mr Maboi and there is a licence thereof.<br>3. The | Closed                   |

| No | Complaint Subject and Summary | Complainants Contact Details | Complaints Received Date | Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress   | Status (Closed/ Pending) |
|----|-------------------------------|------------------------------|--------------------------|--|------------------------|--------------------------|--|--------------------------|
|    |                               |                              |                          |  |                        |                          | <p>facility has toilets inside and the owner did not dispute the fact that some of his clients used to urinate on the sidewalk but were reprimanded after being reported by the neighbour who is the complainant.</p> <p>4.</p> <p>Mr Mabo indicated that the permit allows him to close at 02:00 am as it is the concern of the</p> |                          |

| No | Complaint Subject and Summary | Complainants Contact Details | Complaints Received Date | Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress   | Status (Closed/ Pending) |
|----|-------------------------------|------------------------------|--------------------------|--|------------------------|--------------------------|--|--------------------------|
|    |                               |                              |                          |  |                        |                          | <p>complainant, and further that he had some discussions about the matter with the complainant and further that the complainant is not staying there and only comes home after a while.</p> <p>5.</p> <p>Municipal officials warned Mr Mabo to take precautionary matters to comply with the conditions of the permit and to try</p> |                          |

| No | Complaint Subject and Summary | Complainants Contact Details | Complaints Received Date | Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress  | Status (Closed/ Pending) |
|----|-------------------------------|------------------------------|--------------------------|--|------------------------|--------------------------|---|--------------------------|
|    |                               |                              |                          |  |                        |                          | <p>to respect the neighbour's as one complaint was the issue of Noise. 6.</p> <p>We called the complainant to give her the feedback, but her concern was that she was not consulted when a permit was issued to Mr Mabo to run a tavern as the close neighbour. 7.</p> <p>We further checked with</p> |                          |

| No | Complaint Subject and Summary | Complainants Contact Details | Complaints Received Date | Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/ Municipality | Action /Progress   | Status (Closed/ Pending) |
|----|-------------------------------|------------------------------|--------------------------|--|------------------------|--------------------------|--|--------------------------|
|    |                               |                              |                          |  |                        |                          | <p>Seshego SAPS and they indicated that they are aware of the continuous complaint but every time they visited the place, they couldn't find any challenge and have advised the complainant to arrange a petition with the neighbours of the same concern and they are still waiting.</p> <p>8. The contact number of Mr</p> |                          |

| No | Complaint Subject and Summary | Complainants Contact Details | Complaints Received Date | Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator | Form of Correspondence | Department/Municipality | Action /Progress     | Status (Closed/Pending) |
|----|-------------------------------|------------------------------|--------------------------|--|------------------------|-------------------------|----------------------|-------------------------|
|    |                               |                              |                          |  |                        |                         | Maboi is 0764614567. |                         |

## AUDIT COMMITTEE ANNUAL REPORT

### REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE ON POLOKWANE MUNICIPALITY (PLM)

We are pleased to present our report for the financial year ended 30 June 2022.

#### Audit Committee Structure

Polokwane Local Municipality has an Audit Committee which is composed of three independent members and reports directly to Council. Attendance of meeting was as follows:

| Initials and Surname | Position | Ordinary meeting | Special meeting |
|----------------------|----------|------------------|-----------------|
| SAB Ngobeni*         | Chair    | 1/1              | 1/1             |
| P Ramutsheli         | Member   | 4/4              | 2/2             |
| R Maboee*            | Member   | 1/1              | 1/1             |
| Kekana**             | Member   | 4/4              | 1/1             |
| J Mabuza**           | Member   | 4/4              | 1/1             |

\*Appointed in May 2022

\*\* Term ended in July 2022

#### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 166 and 165 of the Municipal Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has



discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

### **Stakeholder Engagement/s**

The committee has been able to engage with the following stakeholders:

- National Treasury
- Limpopo Department of Corporate Governance, Human Settlement and Traditional Affairs
- Limpopo SALGA
- Limpopo Provincial Auditor (AGSA)

### **The Effectiveness of Internal Control**

Based on the results of the formal documented review of the design, implementation and effectiveness of the municipality's system of internal controls conducted by the internal audit and AGSA during the financial year ended 30 June 2022, and in addition, considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit Committee concluded that the municipality's system of internal financial controls is partial effective and several material internal control breaches come to the Committee's attention.

### **Risk Management**

The Audit committee reviewed the municipality's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that the municipality's risk management maturity level is satisfactorily and improving

### **In-Year Management and Monthly/Quarterly Report**

Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is somewhat satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and

adequacy of the municipality in-year reporting systems. However, the year-end reporting should improve to avoid adjustment of the annual financial statements after submission to the AGSA.

### **Internal Audit Arrangement**

The Audit committee:

- Reviewed and approved the annual Internal Audit plans and evaluated the independence, effectiveness and performance of the internal audit function;
- Considered the reports of the Internal Auditors on the municipality's systems of internal control;
- Reviewed issues raised by internal audit and the adequacy of corrective action taken by management in response thereto;

### **Combined assurance**

The Audit committee reviewed the plans and reports of the external and internal auditors and other assurance providers including management and concluded that these were adequate to address all significant risks facing the municipality.

### **Compliance with the relevant laws and regulations**

The Audit Committee considered reports provided by management, internal assurance providers and the independent auditors regarding compliance with legal and regulatory requirements and concluded that the municipality did not fully comply with the enabling laws and regulations as well as its municipality policies and standard operating procedures, especially in the areas of addressing the irregular and fruitless expenditure, quality of annual financial statement and supply chain management (including expenditure management).

### **Evaluation of Annual Financial Statements**

Following the review by the Audit Committee of the draft annual financial statements for the year ended 30 June 2022 before the audit, the committee is of the view that, annual financial statements fairly present the financial performance of the municipality for the year under review and can be incorporated into the annual report.

### **Evaluation of Annual Performance Report**

Following the review by the Audit Committee of the annual performance report for the year ended 30 June 2022 and after the audit, the committee is of the view that, draft annual performance report fairly presents the non-financial performance of the municipality for the year under review and can be incorporated into the annual report, with exception of areas raised by AGSA.

### **Consideration of the Final Audit report**

The Audit Committee considered final audit report and concurred with the AGSA's unqualified audit opinion. Furthermore, the Audit Committee commended the municipality for obtain the unqualified audit opinion.

A handwritten signature in black ink, consisting of the letters 'SAB' followed by a period, enclosed within an oval shape.

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**SAB Ngobeni**

**Chairperson of the Audit and Performance Audit Committee**

**Date 30 November 2022**