

ANNUAL REPORT



01 JULY 2022– 30 JUNE 2023

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CHAPTER 1

EXECUTIVE MAYOR'S FOREWORD



The Constitution of South Africa, Act 108 of 1996 makes provision for the basic objects of local government in section 152. One of the objects of local government is the provision of service delivery in a sustainable manner. Further, to provide for an accountable local government to the local communities. In line with the stated constitutional provisions, Polokwane Municipality is in a mission to provide sustainable service delivery to the community.

The municipality embarked in a process of community and stakeholder consultations as part of the budget process of 2022/23 financial year. Our communities confirmed that whilst a lot has been done since the advent of developmental local government to defeat the injustices of apartheid, a lot still needs to be done to ensure proper financial management and good governance, better roads, deliver clean and reliable water supply, provide proper sanitation and housing, create opportunities for jobs and grow the city's economy. These are our priorities that we have identified for the next five years. As an outcome of the 2022/23 budget process, R900 million or 20% of the 2022/23 financial year's budget was earmarked for capital projects where 88% of the capital budget is allocated to roads, water and sanitation and energy services. This was to ensure that our infrastructure is strengthened in order to deliver the basic services the city requires for growth and improving the lives of our citizens.

As a municipality, we have a responsibility to provide an account of how we have delivered services with the budget that was approved by council in 2022/23. The 2022-23 Annual Report serve as an instrument for use to provide to account. It allows us to reflect on the performance achievements that we have made. Further, it allows us to reflect on the performance challenges we have encountered and the corrective measures we have identified and implementing. Our achievement on basic service delivery for 2022/23 include providing water to additional 2036 rural households and urban households. Further provision of 396 households with weekly refuse removal services, sewer services to 168 households. We further connected 594 new households to the electricity grid. Not withstanding the reported achievements, the 2022-23 financial year was characterised by water provision challenges. The challenges were both from the water sources which is the responsibility of Lepelle Northern Water and the infrastructure, which is our responsibility as a municipality. We have intervened through the Intergovernmental Forum to stabilise the water provision and the intervention is yielding positive results. There are projects that are being implemented by the Lepelle Northern Water and Polokwane Municipality which are aimed at addressing the water challenges. The projects address both the short term water and long-term solutions for water challenges.

Polokwane Municipality has laid solid base on governance matters in the 2021-22 financial year with the achievement of the Unqualified Audit Opinion. The municipality was able to retain the Unqualified Audit Opinion in the 2022-23 financial year, which is the period this report covers. It is against this solid background that the municipality can achieve its ultimate goal of achieving a Clean Audit.

I hereby present the 2022/23 Annual Report of Polokwane Municipality.

CLLR JOHN MPE
EXECUTIVE MAYOR

MUNICIPAL MANAGER'S STATEMENT

The 2022/23 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.

The 2022/23 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.

The Executive Mayor of Polokwane Municipality has pronounced during the inauguration of this current council term that council will focus on provision of basic services. The basic services, which talks to the provision of basic services such as water, sanitation, electricity, waste removal and maintenance of municipal infrastructure. The 2022/23 financial year provided the municipality an opportunity to continue on its service delivery mandate. It must be noted that the municipality experience challenges with the water provision during the first quarter of the financial year. The City Cluster was one of the worst affected areas, however the municipality intervened with the assistance of the key water services stakeholders to stabilise the situation. The situation has improved, however there are still challenges with water infrastructure and water provision in the municipality.

Polokwane Municipality increased the percentage of households with access to sanitation by 0.07% that is 168 new households. Furthermore, 10.52 km of roads were surfaced from gravel to surfacing, 396 new households received weekly waste collection in the urban areas that translate into 0.16% increase. Water provision was provided to 2036 households. We acknowledge the challenge of rural sanitation provision for the 2022/23 financial year, however significant progress and achievement will be reported in the 2023/24 financial year.

The municipality retained its Unqualified Audit Opinion for the 2022-23 audit. The opinion is testament to the solid foundation that was laid by the Executive Mayor and Council in 2021-22. The Audit Action Plan to address the 2022-23 has been developed the AG findings and the process of monitoring the implementation of the Action Plan will be done through our weekly Operation Clean Audit Committee meetings.

Lastly, we appreciate our employees for their contribution towards achieving the set targets and the manner in which they performed their duties during the 2022/2023 financial year.

MS. THUSO NEMUGUMONI
MUNICIPAL MANAGER

DATE

1.1 Profile of Polokwane Municipality

Polokwane meaning "Place of Safety" in Sotho, is a City and also the Capital City of the Limpopo Province, Polokwane is South Africa's largest urban centre north of Gauteng. Polokwane municipality comprises of a total area of +/- **539 982.5 Ha** and is located in the central part of the Limpopo Province. Polokwane Municipality is located within the Capricorn District in the Limpopo Province and accounts for 3% of the Province's total surface area of ±124 000 km². In terms of its physical composition Polokwane Municipality is **23%** urbanised and **71%** still rural. The remaining area (**6%**) comprises small holdings and institutional, industrial, and recreational land.

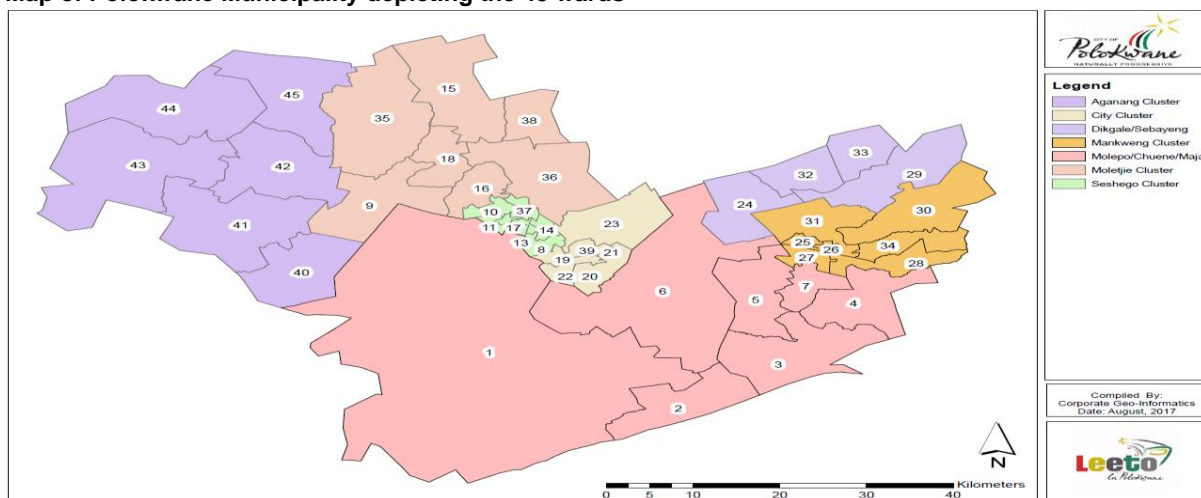
It is the economic hub of Limpopo Province and is strategically located to be the administrative and economic capital of the Province. It is situated at the cross roads of important national and provincial roads which radiate out into the hinterland providing good access to other towns. There is a definite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

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

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

- City
- Seshego
- Mankweng
- Sebayeng/Dikgale
- Molepo/ Chuene/ Maja
- Moletjie
- Aganang

Map of Polokwane Municipality depicting the 45 wards



Source: Polokwane Municipality: Geo-Informatics 2022.
Brief Spatial Description of the 7 Clusters

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

1.2 Powers and Function of Polokwane Municipality

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

<ul style="list-style-type: none"> ▪ Water and Sanitation (Both portable and bulk supply system and domestic wastewater and sewage disposal system) ▪ Air Pollution ▪ Building regulations ▪ Childcare facilities ▪ Electricity and Alternative energy ▪ Firefighting services ▪ Municipal planning ▪ Municipal public works ▪ Storm water management ▪ Trading regulations ▪ Billboards and the display of advertisements in public places 	<ul style="list-style-type: none"> ▪ Cemeteries ▪ Cleansing ▪ Control of public nuisances ▪ Local sport facilities ▪ Municipal parks and recreation ▪ Roads ▪ Noise pollution ▪ Pounds ▪ Public places ▪ Waste Management (refuse removal, refuse dumps and solid waste disposal) ▪ Street trading ▪ Street lighting ▪ Traffic and parking
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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
Value Statement: Sustainable Development through Responsive Innovation	

1.2 Population Demographics

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

TABLE 1. TOTAL POPULATION - POLOKWANE, CAPRICORN, LIMPOPO AND NATIONAL TOTAL, 2011-2021[NUMBERS PERCENTAGE]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of District	Polokwane as % of Province	Polokwane as % of National
2011	739,370	1,276,875	5,483,449	52,002,949	57.9%	13.5%	1.42%
2012	751,184	1,286,941	5,525,419	52,828,832	58.4%	13.6%	1.42%
2013	763,411	1,298,641	5,574,923	53,653,787	58.8%	13.7%	1.42%
2014	776,023	1,311,783	5,631,036	54,483,679	59.2%	13.8%	1.42%
2015	789,010	1,326,204	5,693,046	55,322,524	59.5%	13.9%	1.43%
2016	801,573	1,340,635	5,755,650	56,163,092	59.8%	13.9%	1.43%
2017	814,036	1,355,633	5,820,850	57,034,929	60.0%	14.0%	1.43%
2018	826,161	1,370,927	5,886,950	57,910,332	60.3%	14.0%	1.43%
2019	838,161	1,386,463	5,953,566	58,780,511	60.5%	14.1%	1.43%
2020	849,937	1,402,137	6,020,136	59,646,053	60.6%	14.1%	1.42%
2021	859,671	1,415,045	6,075,222	60,324,819	60.8%	14.2%	1.43%
Average Annual Growth							
2011-2021	1.52%	1.03%	1.03%	1.50%			

Source: IHS Global Insight 2022

With 859 649 people, the Polokwane Local Municipality housed 1.43% of South Africa's total population in 2021. Between 2011 and 2021 the population growth averaged 1.52% per annum which is slightly higher than the growth rate of South Africa as a whole (1.50%). Compared to Capricorn's average annual growth rate (1.03%), the growth rate in Polokwane's population at 1.52% was close to double than that of the district municipality.

When compared to other regions, the Polokwane Local Municipality accounts for a total population of 859 671, or 60.75% of the total population in the Capricorn District Municipality, which is the most populous region in the Capricorn District Municipality for 2021. The ranking in terms of the size of Polokwane compared to the other regions remained the same between 2011 and 2021. In terms of its share the Polokwane Local Municipality was significantly larger in 2021 (60.75%) compared to what it was in 2011 (57.90%). When looking at the average annual growth rate, it is noted that Polokwane ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 1.52% between 2011 and 2021.

1.2.1 Population Projects

Based on the present age-gender structure and the present fertility, mortality and migration rates, Polokwane's population is projected to grow at an average annual rate of 1.52% from 859 671 in 2021 to 922 151 in 2026. The economic state of Polokwane Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Capricorn District Municipality, Limpopo Province and South Africa. The Polokwane Local Municipality does not function in isolation from Capricorn, Limpopo Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

1.3 Economic Profile

1.3.1 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 2. Gross domestic product (GDP) - Polokwane, Capricorn, Limpopo and National total, 2011-2021 [R billions, Current Prices]

Financial Year	Polokwane	Capricorn	Limpopo	National	Polokwane as % of district	Polokwane as % of province	Polokwane as % of national
2011	54,3	71,4	229,2	3,327,0	76.08%	23.72%	1.63%
2012	59,4	77,8	245,4	3,566,3	76.36%	24.20%	1.67%
2013	64,9	84,7	265,5	3,868,6	76.63%	24.47%	1.68%
2014	69,9	91,1	281,6	4,133,8	76.81%	24.85%	1.69%
2015	75,7	98,4	298,7	4,420,7	77.01%	25.37%	1.71%
2016	83,3	107,9	324,4	4,759,5	77.13%	25.67%	1.75%
2017	89,4	115,9	348,5	5,078,1	77.19%	25.68%	1.76%
2018	95,5	123,7	372,7	5,348,6	77.22%	25.64%	1.79%
2019	99,1	128,4	390,1	5,613,6	77.22%	25.42%	1.77%
2020	99,7	129,2	397,0	5,556,9	77.19%	25.12%	1.79%
2021	115,1	149,3	471,5	6,225,4	77.10%	24.41%	1.85%

Source: IHS Global Insight 2022

With a GDP of R 115.1 billion in 2021 (up from R 54.3 billion in 2011); the Polokwane Local Municipality contributed 77.10% to the Capricorn District Municipality GDP of R 149.3 billion in 2021 increasing in the share of the Capricorn from 76.1% in 2011. The Polokwane Local Municipality contributes 24.41% to the GDP of Limpopo Province and 1.85% of the GDP of South Africa which had a total GDP of R 6.2 trillion in 2020 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2011 when it contributed 1.63% to South Africa, but it is lower than the peak of 1.85% in 2021.

1.4 Audited Statement of Financial Performance in 2022/23

Statement of Financial Performance		
	2023	2022
Revenue		
Non-exchange revenue		
Property rates	573 341 488	528 048 588
Transfers and subsidies	2 016 138 370	1 871 344 458
Fines, penalties and forfeits	42 451 266	31 864 937
Interest on receivables	40 925 649	28 231 142
Total non-exchange revenue	2 672 856 773	2 459 489 125
Exchange revenue		
Services charges - Electricity	1 180 205 665	1 217 848 859
Services charges - Water	264 634 375	288 397 039
Services charges - Waste water management	156 210 029	163 186 775
Services charges - Waste management	141 795 082	145 805 596
Rental	34 557 460	28 617 938
Interests on investments	38 814 996	9 640 821
Interest earned from receivables	75 516 570	42 220 304
Licences or permits	13 788 739	13 494 592
Agency services	235 543 36	21 865 224
Operational revenue	41 536 510	3 963 751
Sales of goods and rendering of services	26 360 476	21 251 054
Total exchange revenue	1 996 974 238	1 956 252 007
Total revenue	4 669 831 011	4 415 741 132
Expenditure		
Employee related cost	- 1 072 016 183	- 1 026 750 358
Remuneration of councillors	- 41 383 620	- 39 349 489
Bad debts written off	- 324 015 241	- 199 542 544
Depreciation and amortisation	- 723 166 105	- 762 176 405
Finance costs	- 57 837 288	- 59 736 932
Bulk purchases	- 856 611 259	- 878 180 154
Inventory consumed	- 225 856 708	- 254 051 865
Contracted services	- 840 315 341	- 1 004 312 682
Transfers and subsidies	- 9 671 404	- 45 240 000
Operational cost	- 258 345 313	- 239 559 789
Total expenditure	- 4 409 218 462	- 4 508 900 218
Operating (deficit) surplus	260 612 549	93 159 086
Gain/(losses) on disposal of assets	- 583 009 739	- 68 287 563
Fair value adjustments	114 834 361	16 671 055
Inventories (write-down)	- 88 136 885	- 116 111 663
Impairment losses	- 31 148 802	- 18 527 940
(Deficit) surplus for the year	- 326 848 516	312 757 307

1.5 Performance on National Key Performance Indicators

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	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
Increase percentage of Households with access to water	0.75% (1800HH)	0.82 A total of 1967 households were provided with Water. (1614 rural households and 353 urban connections achieved)	1% 2391 Households	0.89% A total of 2146 households were provided with Water. (1827 rural households and 319 urban connections achieved)	0.30%	0.89% (2052hh)	0.90% (2160HH)	2.04% (4883 Households) Target Achieved. * 4462 Households increase in access to water. 421 Urban Connections. Total = 4883	0.30%	0.85% (2036 HH)
Increase percentage of Households with access to sanitation	1.15% (2745) [510 & 490 - Sebayeng; 617 - Chuene/Maja ; 600 - Mankweng; 528 Moletji]	1.25 A total of 3002 households were provided with sanitation. (2745 VIP units were completed and 257 urban connections achieved)	0.61% (1578 HH)	1.15% A total of 2753 households were provided with sanitation. (2432 VIP units were completed and 321 urban connections achieved)	1.8%	1.07% (2565hh)	0.75% (1800HH)	0.31% (731 Households) Target Not Achieved. * Contractor is 79 % in progress and has completed 343 top structure units. 388 Urban Households Connected	1.68%	0.07% (168)

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	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
								Total = 731		
Increase percentage of Households with access to electrification	0.99% (2367)	0.56 Total of 1344 provided with electricity (305 Urban connections and 1039 Rural connections)	0.97% (2333 HH)	0.78% Total of 1874 provided with electricity (244 Urban connections and 1630 Rural connections)	1%	0.26%	0,37%	0.83% (1993 Households)	1.1%	0.27% (594 HH)
Percent of Households with access to waste removal services	0.08% (200 HH)	0.23% New (541 households) received weekly refuse removal service	0,04% (100 HH)	0.06%	0.04%	0.285%	0,01%	0.10% (228 Households). Target achieved. Target achieved 228 new households received weekly waste collection in the urban areas that translate into 0.10%	0.8%	0.16% (396 HH)
Percentage of Households with access to free	100%	100% of indigent registered	100% of indigent registered	100%	100% of indigent registere	100% (13 196)	100%	Target Achieved.	100%	100%

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	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
basic services to all qualifying households in the municipal's area of jurisdiction		received benefits	received benefits		d received benefits			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 capex was 29% at mid-year	100%	93%	100%	84%	85%	Target Achieved. Total spending is at 85% inclusive Capital Replacement Reserve, Total Grants spending is at 86%	100%	95%
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	20	136

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	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
								opportunities that happen during events hosted in Municipal Facilities like Sporting Stadiums with spectators in attendance.		
Number of job opportunities created through the EPWP (Temporary Job Opportunities)	4249	2771 work 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	3636	2164	3653	3552	4215	Target Achieved. A cumulative number of work opportunities as at end of quarter 4 is 4215.	3656	560
Percentage of people from employment equity target groups employed	5	5	n/a	n/a	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	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
in the three highest levels of management in compliance with a 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)	1%	R1,830,800
Municipal debt coverage (Total Operating Revenue Received -minus Operating Grants/Interest	17	23.50	2.50	3.77	17%	86.76%	99%	Target Achieved. Target exceeded. Municipality has space to borrow more funds	17%	63%

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	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
plus Redemption)										
Municipal outstanding service debtors {(Total outstanding debtors-less impairment/Total revenue billed for services) * 365]	30	609 The debt book remain high due to other areas no credit control and stands without services increasing the collection period	30	127	30	49	n/a	n/a	n/a	n/a
Municipal cost coverage (Available cash plus investments/fixe d costs) Fixed costs = Bulk purchases plus salaries	1	1.52	1.52	2.22	200%	226%	125%	Target Achieved. Coverage is above 1. However this needs to be improved in the following financial year.	1.5	4.22

1.6 Service Delivery Challenges in 2022/23

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.
- Projects are not completed within their original prescribed contract periods, variation orders and extensions of time are often applied for.

1.7 Measures taken improve service delivery performance in 2022/23

- Utilisation of project managers from other SBUs to beef up project monitoring
- -Implement firm contract management on projects (penalties and termination to be done timeously)
- -Conduct refresher training of project managers on contract management.
- Plan and implement projects on a multiyear approach based on the approved MTREF budget
- -Submit project specification timeously i.e. within quarter 4 to ensure commencement within first quarter of each financial year.
- Panels for contractors for all work streams have been appointed and as soon as projects are ready for implementation, a contractor is allocated. This fast tracks the procurement process, and even projects where contractors have been terminated a new contractor can be appointed promptly
- Projects have now been fully been decentralized and are now being managed by the relevant Directorates, PMU only provides support on contract management.
- One vacant position was advertised, but it has not been filled
- A report on the performance of professional service providers is consolidated quarterly, and service providers who are performing poorly are recommended for termination and blacklisting by SCM.
- Projects have been planned on a multiyear basis and contractors and consultants across all service delivery categories appointed on panels valid for three years. The panel for roads is currently under evaluation.

1.8 AUDITOR GENERAL'S REPORT FOR 2022/23

Polokwane Municipality received an Unqualified Audit Opinion in the 2022/23 financial year. The 2022/23 Unqualified audit opinion is the same status that was achieved in the 2021/22 financial year and it provides a solid foundation for the municipality towards the main objective of achieving a clean audit. The table below reflects the audit opinions that the municipality has been receiving over a period of five years:

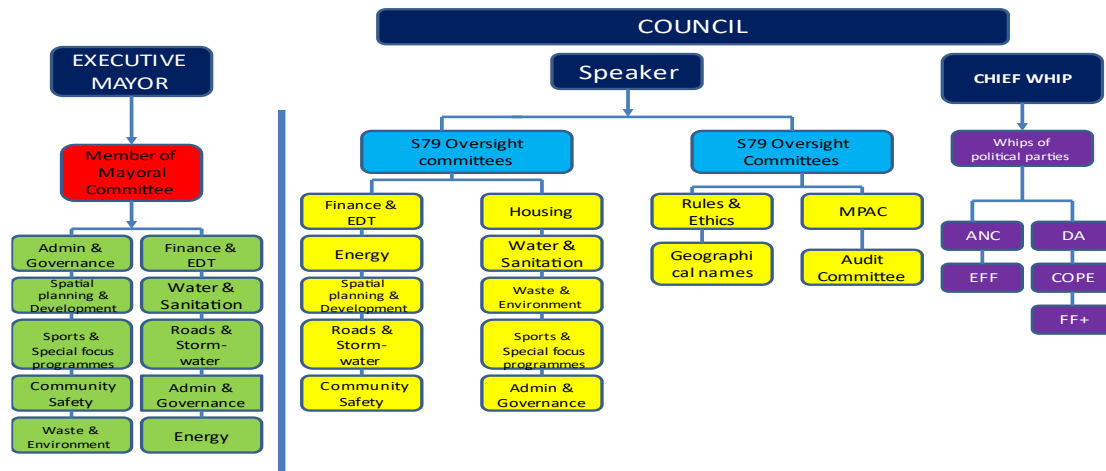
2022/23	2021/22	2020/21	2019/20	2018/19
Unqualified	Unqualified	Qualified	Qualified	Qualified

1.9 Statutory Annual Report Process

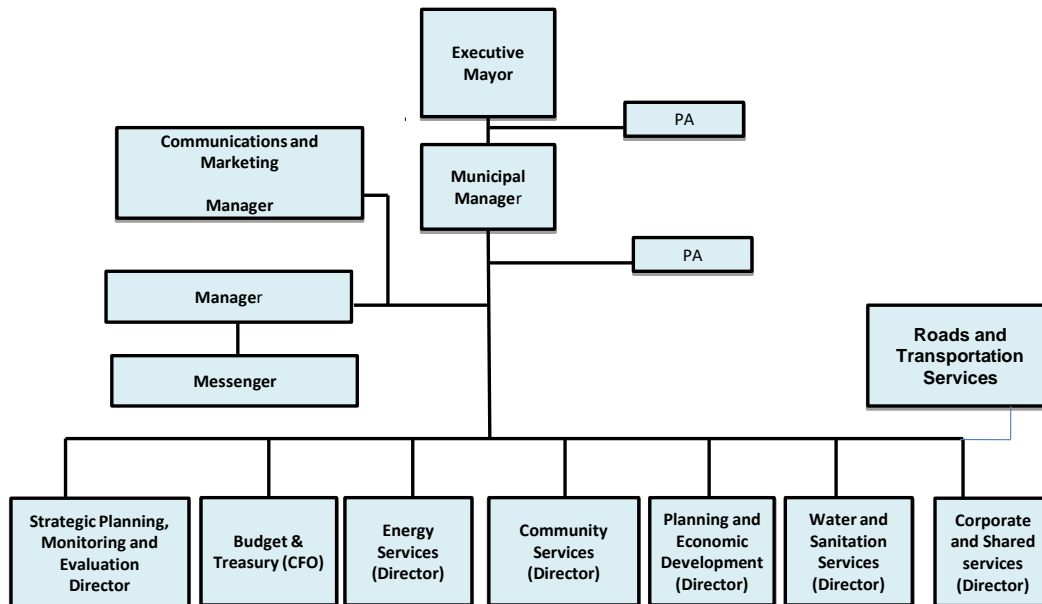
No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July 2023
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th 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 2023
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 2023
12	Municipalities receive and start to address the Auditor General's comments	January 2024 - March 2024
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	March 2024
16	Council adopts Oversight report	
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 2024

1.0 Organisational Overview

Political Structure of Polokwane Municipality



1.11 Administrative Structure of Polokwane Municipality



1.12 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.

1.13 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

CHAPTER 2 – GOVERNANCE

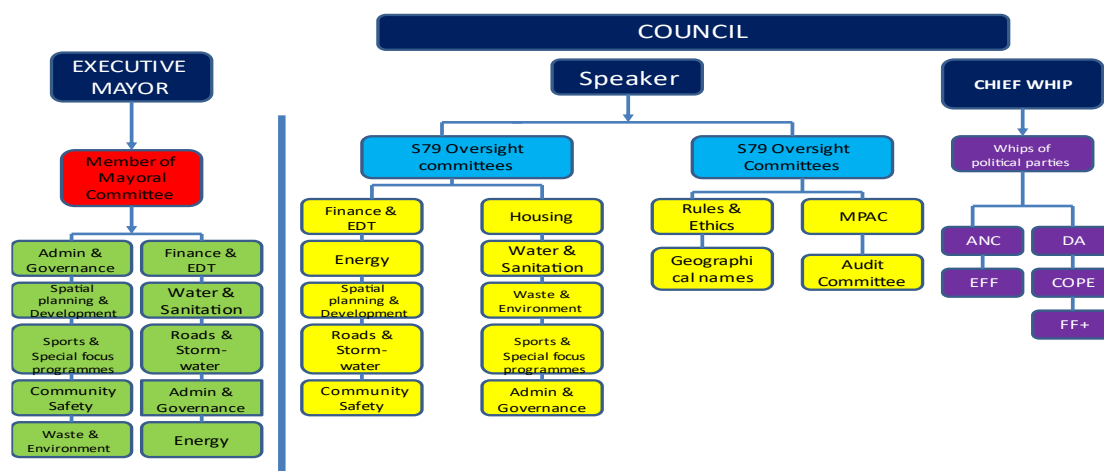
2.1. COMPONENT A: GOVERNANCE STRUCTURES

Section 2 (b) of the Local Government: Municipal Systems Act 32 of 2000, provides that a municipality consists of the political structures and administration of the municipality, and the community of the municipality. A political structure is defined in section 1 as the council of a municipality or any committee or other collective structure of a municipality elected, designated, or appointed in terms of the Municipal Structures Act. Furthermore, the Act recognises and defines “political office bearer” as the speaker, executive mayor, mayor, deputy mayor or a member of the executive committee as referred to in the Municipal Structures Act. The Whip of Council is an office bearer in terms of section 41A (1) of the Municipal Structures Act as amended by the Municipal Structures Amendment Act No. 3 of 2021, which came into effect on 01 November 2021. Municipal administration comprises of the departments and staff that manage the municipal affairs, led by the Municipal Manager.

Accordingly, Polokwane Municipality has established political and administrative components responsible for the governance of the Municipality as reported below.

2.1.1. Political Governance Structure

The political governance structure of Polokwane Municipality for the 2022/23 financial year is as follows:



NB: the following are corrections that must be made on the above structure before the report is finalised:

- Change Chief Whip to **Whip of Council**.
- The following political parties should be added under the Whip of Council: **MSM; ABC; and ACDP**.
- Only three Committees (S 79 Oversight Committees) must be listed under the Speaker, namely MPAC; Rules & Ethics; and Geographic Names. The other list of S79 Committees should be deleted from under the Speaker.
- The Committees under the Executive Mayor must be titled S80 Committees in the Block currently titled (Member of the Mayoral Committee) with the following corrections:
 - Spatial planning & Development should be corrected to be LED, Land Use & Spatial Planning.
 - Sports & Special Focus Programmes should be corrected to be Sport, Arts, Culture & Special Programmes.
 - Finance & EDT should be corrected to be Finance.
 - Roads & Stormwater should be corrected to Roads, Storm Water & Transport.

(a) **Council**

Council is the apex political structure with both the legislative and executive powers derived from section 151(2) of the Constitution of the Republic of South Africa, 1996. Council has 90 seats occupied by eight (08) political parties as follows:

- African National Congress (**ANC**) – 56 seats.
- Economic Freedom Fighters (**EFF**) – 21 seats.
- Democratic Alliance (**DA**) – 07 seats.
- Vryheid Front Plus (**VF+**) – 02 seats.
- African Christian Democratic Party (**ACDP**) – 01 seat.
- Congress of the People (**COPE**) – 01 seat.
- Abantu Batho Congress (**ABC**) – 01 seat.
- Magoshi Swaranang Movement (**MSM**) – 01 seat.

Detailed information on the members of the Council is herein included as **APPENDIX A**. The following councillors ceased to hold office during the course of the year and were duly replaced:

CLLR	PARTY	REPLACEMENTS
Photo Ramokone Doris	EFF	Seshoka Segodi Jacob
Raphela Thokwana Richard	EFF	Letsoalo Makosha Frans
Mohlabeng Dinah Mokgadi	EFF	Lebogo Matome Jacob
Malebana Cedric Chuene	EFF	Sathekge Madimetja William
Mothapo Jonas Evans	EFF	Mahladisa Molatelo Justice

Council was programmed to meet 08 times during the year and successfully held 15 meetings. This includes special and urgent meetings that were convened in terms of Rule 6.2 of the Council Rules of Order By-law as published in the Provincial Gazette dated 31 May 2019, Local Authority Notice 67 of 2019.

(b) **Portfolio Committees**

Section 79 of the Municipal Structures Act authorises the municipal Council to establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers. To this Council has ten (10) Portfolio Committees, namely **Admin & Governance; Community Safety; Energy; Finance; Housing; Local Economic Development, Land Use & Spatial Planning; Roads, Transport & Stormwater; Waster & Environment; Sport, Arts, Culture and Special Programmes; and Water & Sanitation**. These committees play political oversight on the work of their relevant Administrative departments. The Committees were programmed to meet on a monthly basis excluding December and April and fared as follows:

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS
Admin & Governance	10	10	4
Community Services	10	10	0
Energy	10	9	0
Finance	10	10	1
Housing	10	9	0
Local Economic Development, Land Use & Spatial Planning	10	10	1
Roads, Transport & Stormwater	10	9	3
Sport, Arts, Culture & Special Focus Programmes	10	9	1
Waste and Environment	10	10	1
Water & Sanitation	10	9	1

The following joint committee meetings were held:

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS
Joint Finance and Admin	6	4	2
Joint Housing and Finance	0	4	0
Joint Housing and Water & Sanitation	0	2	0

(c) **Standing Committees**

There are also three standing Committees, namely Municipal Public Accounts Committee (**MPAC**); Rules & Ethics Committee (**REC**); and Local Geographic Names Committee (**LGNC**). These committees were programmed to meet, and fared as follows:

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS	CHAIRPERSON
MPAC	4	4	17	Cllr Ngoasheng LH
REC	10	3	0	Cllr Molepo MM
LGNC	4	3	1	Cllr Shadung MA

(d) **Mayoral Committee**

The Mayoral Committee consists of councillors appointed by the Executive Mayor in terms of section 60 of the Municipal Structures Act to assist him. The Executive Mayor, Cllr Mosema John Mpe, appointed the following councillors and delegated them the responsibilities of overseeing the administrative departments/portfolios as follows:

CLLR	DEPARTMENT/PORTFOLIO
Mashalane Fikile Zanele	Admin & Governance
Shadung Ramasela Vivian	Community Services
Moloto Thabang Desmond	Energy
Nkwe Tshepo	Finance
Pemma Joosnf	Housing
Mashangoane Puleng Roseline	Local Economic Development, Land Use & Spatial Planning
Kgare Makwena Betty	Roads, Transport & Stormwater
Malope Seemole Jeneffer	Sport, Arts, Culture & Special Programmes
Malope Seemole Jeneffer	Waste & Environment
Moakamedi Motlogeleng Alfred	Water & Sanitation

The Mayoral Committee was programmed to meet on a monthly basis except in December, and fared as follows:

PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS
11	10	08

Details on the composition of the Council Committees is provided herein as **APPENDIX A**. The Appendix includes the list of all councillors that held office as on the 30th June 2023, the party they belong, their seat type, and the number of Council meetings they each attended.

(e) **Executive Mayor**

The Executive Mayor is Cllr Mosema John Mpe, who was elected into office following the Local Government Elections in November 2021. The Executive Mayor has statutory functions and powers as provided for in sections 56, 60 and 80 of the Municipal Structures Act; sections 30, 39 and 62 of the Municipal Systems Act; financial functions and powers as provided for in various sections of the MFMA, and functions and powers as provided for in other pieces of legislation. The Executive Mayor is further delegated powers under the System of Delegation of Powers of the Municipality.

The Executive Mayor is assisted by the Mayoral Committee of ten members, whose details are given herein above, to execute the many powers and functions assigned and delegated to his office.

(f) Speaker of Council

The Speaker of Council is Cllr Kobela Welhemina Modiba. The Speaker has the following powers and functions, assigned to her by section 37 of the Municipal Structures (as amended):

- To preside at meetings of the Council.
- To perform the duties and exercise the powers delegated to the speaker.
- To ensure that Council meets at least quarterly.
- To maintain order during council meetings.
- To ensure compliance in the Council and Council committees with the Code of Conduct for Councillors; and
- To ensure that Council meetings are conducted in accordance with the Rules of Order of the Council.
- To ensure that the legislative authority of the municipality functions effectively.
- To be responsible for the effective oversight over the executive authority of the municipality.
- To ensure the effectiveness of the committees of the municipal council established in terms of section 79.
- To be responsible for the ethics and accountability of the municipal council; and
- To ensure the effectiveness and functionality of ward committees and the public participation processes.

The Speaker has further powers delegated to her under the System of Delegation of Powers of the Municipality. The Speaker oversees the work of the section 79 oversight committees, namely MPAC, Rules and Ethics Committee and Local Geographic Names Committee. The Committees' performance for the year is reported herein above.

(g) Whip of Council

Cllr Phetole Adolf Rapetswa is the Whip of Council. The Whip of Council has the following statutory powers in terms of section 41B of the Municipal Structures (as amended):

- liaises with the different political parties to ensure representation in council and council committees;
- maintains sound relations between the various political parties;
- informs the whips of all parties on important matters on the council agenda;
- assists the speaker to count votes in the council meeting;
- facilitates the interaction between the executive and legislative oversight structures in the municipality; and
- resolves disputes between the speaker, mayor or executive mayor, or members of the mayoral committee.

Before every Council sitting, the Whip of Council convenes leaders of all the political parties represented in Council to a Multi-Party Forum to discuss matters on the Council agenda.

2.2 Administrative Governance

2.2.1 Introduction to Administrative Governance

2022/2023 have seen an addition to the nine (09) directorates that the Municipality has been operating with, this is due to the council resolving to separate the directorate of Roads and Transportation Services into two directorates for the purposes of effective performance and specific focus to issues that requires full attention and commitment from the head of the directorate.

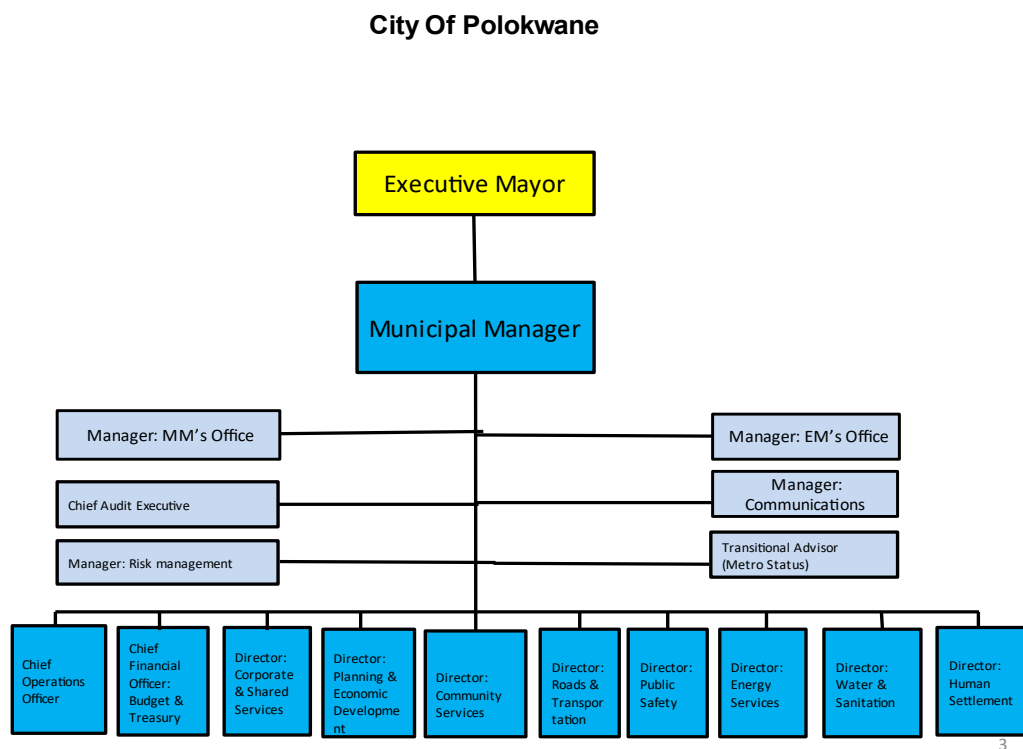
The administrative component of the municipality currently comprises of ten (10) Directorates, and they are,

- Municipal Managers Office,
- Budget and Treasury
- Corporate and Shared Services
- Strategic Planning, Monitoring and Evaluation
- Planning and Economic Development

- Community Services
- Energy Services
- Water and Sanitation
- Roads and Stormwater
- Transportation Services

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. As the year 2022/2023 came to an end there were five (05) directorates that were declared vacant Council, and the process for recruitment of directors in those various directorates is underway. Directorates that are vacant are Corporate and Shared Services, Strategic Planning, Monitoring and Evaluation, Water and Sanitation, Roads and Storm Water as well as Transportation Services. Acting Directors have been appointed with an exception of Roads and Storm Water, however the Acting Director for Roads and Transportation, oversees the functions and operations of Roads and Storm Water.

2.2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE FOR 2021/22



COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 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

2.4 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. As a member of SALGA, Polokwane Municipality also participates in the annual SALGA Provincial members assembly and other SALGA working groups through the various members assigned to represent the Municipality.

2.5 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.

2.6 District Intergovernmental Structures

Beside the P-IGF and SALGA member's assembly 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
- District AIDS Council

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.7 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.

2.8 Public Meetings

2.8.1 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.

COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.9 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.

2.10 Risk Management

Polokwane Municipality is committed to the optimal management of risk to achieve municipal's vision, key objectives and protect 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).

Polokwane Municipality has put measures in place to ensure that all Directorates, SBUs, operations and processes are subjected to risk identification and management process as outlined in the Risk management framework. All risk management efforts are 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 which is chaired by an independent person who is not in the employee of Council. Risk Management Committee held 4 meetings in the financial year and provide comprehensive reports to the Audit and Performance Audit Committee. At the beginning of the current reporting period 10 strategic risks were identified by Management and approved by Council as the Municipal most significant risks the Municipality is exposed to. Progress report that provided a reflection on how management performed in mitigation those strategic risks was presented to the Risk Management Committee, Audit and Audit Performance committee and Council on a quarterly basis. Below is the list of the top 10 strategic risks in the Municipality;

2.11 Top 10 Strategic Risks Identified

- Ageing of infrastructure (Energy, Water, Roads, and Facilities)
- Cash flow constraints
- Theft and vandalism of municipal infrastructure eg, (Cable theft, water infrastructure etc)
- Electricity losses (technical and non-technical losses)
- Negative Audit Outcome
- Cyber-attack
- Unfeasible (unsuitability) of the BRT programme
- Water Scarcity
- Poor performance of allocated grants
- Slow economic growth and development

2.12 Anti-Corruption and Fraud

Anti-Fraud and Corruption strategy and Whistle Blowing Policy is implemented to curb fraud and corruption. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline provides an opportunity to anyone wishing to report anonymously any 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.

2.13 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.

2.14 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.

2.15 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.

2.16 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.

2.17 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 4: Municipal Website: Content and Currency of Material

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's website	Yes/No
Current annual and adjusted budget and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report 2021/22	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	Yes
All service delivery agreements 2022/23	Yes
All long term borrowing contract 2022/23	None
All supply chain management contract above prescribed value that (give value) for 2022/23	None
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 2022/23	None
Contracts agreed in 2022/23 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 2022/23	Yes
All quarterly reports tabled in the Council in terms of section 52(d) during the 2022/23	Yes

CHAPTER 3

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 COMPONENT A: BASIC SERVICES

3.1.1 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 2022/23 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 management 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 5: Free Basic Water

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

Source: PLK Water and Sanitation SBU, 2022

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

TABLE 6: 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, 2022

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 wastewater must meet.

Polokwane municipality obtained 58 % on the 2022/23 Blue Drop assessment. The challenges that were sited were the lack of skilled personnel (classified operators) and the lack of water safety plans. Municipality will work on filling of all positions for all the plants and the development of water safety plans to ensure improvement in compliance with the Blue Drop standards.

TABLE 7: 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, 2022

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 8: 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, 2022

TABLE 9: Main Water Provision

Water provision (level of service)	2022
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, 2022

From the analysis, it is evident that population has increased from 178 001 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 10: Water Scheme Sources

Water Source	RWS Supplied	Average Daily Supply	Source Capacity
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	

Water Source	RWS Supplied	Average Daily Supply	Source Capacity
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
Rural dams			
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	
Total		99.29 MI/day	124.83MI/d

TABLE 11: Water Service Delivery Levels

Water service delivery levels				
Description	2019/20	2020/21	2021/22	2022/23
Water:				
Piped water inside dwelling	82824	84298	84745	85117
Piped water inside yard (but not in dwelling)	59777	61600	61600	61600
Using public tap (at least min. service level)	39600	39450	39520	39520
Other water supply (at least min. service level)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total %	93.45%	94.50%		95%
Using public tap (< min. service level)	15890	15045	15045	15045
Other water supply (< min. service level)	980	1125	3953	4960
Water tank supply				
Below Minimum Service Level sub-total %	5.8%	5.6%	5.3%	5 %
Total number of households	239 116	239 116	239 116	250 127

TABLE 12: Employee's water and sanitation service 2022/23

Employees water service 2021/22					Employees water service 2022/23				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time) (EQ)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time) (EQ)
0-3	2	7	2	5	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	389	299	74	Total	301	389	299	74

TABLE 13: Capital Expenditure 2022/23: Water Services

Multi Year Budget Capital Programme	Asset Class	Funding Source	Special Adjustment (Incl. Transfer)	Total Spent	% Spent
Aganang RWS {2}Mahoai and Rammetloana,Ceres and Sechaba (Mahoi)	Infrastructure Water	IUDG	23 450 241	23 450 234	100%
Aganang RWS {2}Mahoai and Rammetloana,Ceres and Sechaba (Rammobola)	Infrastructure Water	IUDG	-	-	
Aganang RWS (1) (Kordodon Juno and Farlie Villages)33600	Infrastructure Water	IUDG	-	-	
Houtriver RWS 14	Infrastructure Water	IUDG	6 266 130	6 266 130	100%
Chuene Maja Rws Phase 11	Infrastructure Water	IUDG	13 397 025	13 397 025	100%
Chuene Maja Rws Phase 13	Infrastructure Water	IUDG	-	-	0%
Boyne RWS Phase 12	Infrastructure Water	IUDG	7 424 761	7 424 760	100%
Laastehoop RWS	Infrastructure Water	IUDG	-	-	0%
Mankweng RWS	Infrastructure Water	IUDG	3 497 885	3 497 884	100%
Mashashane Water works Phase 1	Infrastructure Water	IUDG	-	0	0%
Mashashane Water works Phase 2	Infrastructure Water	IUDG	14 677 306	14 677 306	100%
Molepo RWS Phase 12	Infrastructure Water	IUDG	2 793 374	2 793 374	100%

Multi Year Budget Capital Programme	Asset Class	Funding Source	Special Adjustment (Incl. Transfer)	Total Spent	% Spent
Moletjie East RWS Phase 15	Infrastructure Water	IUDG	15 081 473	15 081 472	100%
Mothapo RWS Phase 16	Infrastructure Water	IUDG	17 418 029	17 418 028	100%
Olifantspoort RWS (Mmotong wa Perekisi) 2	Infrastructure Water	IUDG	5 802 044	5 802 044	100%
Sebayeng Dikgale RWS	Infrastructure Water	IUDG	307 625	307 625	100%
Badimong RWS	Infrastructure Water	WSIG	3 785 911	3 785 910	100%
Segwasi RWS Phase 5	Infrastructure Water	WSIG	1 211 679	1 211 679	100%
Aganang RWS {3}Ramalapa	Infrastructure Water	WSIG	35 791 422	35 791 422	100%
Aganang RWS {3} Mashamaite,	Infrastructure Water	WSIG	-	-	
Aganang RWS {3}, Makgodu borekwa	Infrastructure Water	WSIG	-	-	
Aganang RWS {3}, Mars	Infrastructure Water	WSIG	-	-	
Ground Water Development	Infrastructure Water	RBIG	-	-	0%
Ground Water Development (Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields)	Infrastructure Water	IUDG	20 222 053	20 222 052	100%

Multi Year Budget Capital Programme	Asset Class	Funding Source	Special Adjustment (Incl. Transfer)	Total Spent	% Spent
Ground Water Development (Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes.)	Infrastructure Water	IUDG	-	-	0%
Polokwane Ground Water Development Water Treatment Works- (Seshego)	Infrastructure Water	CRR	32 011 002	23 905 912	75%
Polokwane Ground Water Development Water Treatment Works- (Sand river north)	Infrastructure Water	CRR	-	-	0%
Sebayeng-Dikgale Rural Sanitation	Infrastructure Sanitation	IUDG	21 384 388	21 384 388	100%
Sebayeng-Dikgale Rural Sanitation	Infrastructure Sanitation	IUDG	-	-	0%
Sebayeng-Dikgale Rural Sanitation	Infrastructure Sanitation	IUDG	-	-	0%
Thakgalang Rural Sanitation	Infrastructure Sanitation	WSIG	11 511 014	11 511 012	100%
Moletjie North RWS	Infrastructure Water	WSIG	10 823 975	10 823 975	100%
Regional waste Water treatment plant- Phase 1 Civil, EC&I	Infrastructure Sanitation	RBIG	134 584 001	134 583 813	100%
Regional waste Water treatment plant - Phase 1A Seshego to East of Pipe Bridge.	Infrastructure Sanitation	RBIG	-	-	0%
Regional waste Water treatment plant - Refurbishment of Seshego WWTW	Infrastructure Sanitation	RBIG	-	-	0%

Multi Year Budget Capital Programme	Asset Class	Funding Source	Special Adjustment (Incl. Transfer)	Total Spent	% Spent
Regional waste Water treatment plant - Polokwane WWTW	Infrastructure Sanitation	RBIG	-	0	0%
Refurbishment & Upgrading of Mankweng WWTW	Infrastructure Sanitation	IUDG	4 531 553	4 531 552	100%
Bakone RWS (for development of technical report)	Infrastructure Water	IUDG	944 122	943 462	100%
Water Capital Replacement	Infrastructure Water	IUDG	9 893 560	9 893 560	100%
Moletjie South RWS33600	Infrastructure Water	WSIG	-	0	0%
WIP Bakone RWS	Infrastructure Water	WSIG	-	0	0%
Acquisition of Water Tankers	Infrastructure Water	CRR	16 000 000	0	0%
Plants and Equipment	Infrastructure Sanitation		-	-	0%
			391 426 188	367 320 232	93,84%

In the 2022/23 financial year a total of R 391 426 188 was allocated to water and waste water projects under various funding sources and expenditure of R 367 320 232 was incurred which is a 93.84% 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 2022/23 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 nearing completion and although there have been delays largely due to vandalism of infrastructure and variation order to functionalise the projects, contractors are on site and they are committed to competing the projects, completion is expected in the 2nd quarter of 2023/24 financial year.

3.2.5 Budget 2023/24

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

TABLE 14: Capital Funding for Water and Sanitation

Number	Funding	Amount
1	Municipal Own Funds (CRR)	R 21 097 209
2	Water Service Infrastructure Grant	R 72 700 000
3	Regional Bulk Infrastructure Grant	R 161 539 000
4	Integrated Urban Development Grant	R 114 973 251

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 15: Toilet Facilities (Households)

Type of toilet facility	2022
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 16: Households; Sanitation service delivery levels below the minimum

Waste Water (Sanitation) Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2020/21		2021/22		2022/23	
		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	21760	1800	343	4017	91

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 MI/d and unable to meet the peak flow demand of 163 MI/day.
- Lack of As-Built drawings for the City and Mankweng
- Eradication of water supply backlog in 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 and lack of capacity by ESKOM.
- Lack of capacity at the Mankweng wastewater treatment works, which creates challenge on future developments.
- Illegal yard connections in rural areas.
- Vandalism and theft of infrastructure
- 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

3.3.5.1 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 construction, progress is 90 % anticipated project delivery 2nd quarter 2024.

Refurbishment of Dap Naude Pipeline and Construction of a new booster pump station. The IRS is under review by the department of water and sanitation.

Polokwane, Seshego, Bloodriver and Perskebult Groundwater Development, Treatment and Distribution gTurloop Wellfield Development, Treatment and Distribution.

Upgrading and refurbishment of Seshego at 98% and Mashashane Water Treatment Works Phase 1 Complete, Phase 2 at 30% progress.

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

3.3.5.2 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 in progress to be completed September 2023.

Construction of first 20MI/day module of the Regional Wastewater Treatment Works (RWWTW) in progress expected completion in the 1st quarter 2025.

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

3.3.5.3 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)

3.3.5.4 Uncoordinated New Settlements

All land developments to be coordinated through Planning Directorate.

3.3.5.5 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.

3.3.5.5 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.

3.3.5.6 Maintenance of Rural Households Sanitation.

Development of rural sanitation maintenance plan.

3.3.5.6 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 17: Employee's Water and Sanitation 2022/23

Employees water service 20221/22					Employees Water Services 2022/23				
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 18: Capital Expenditure 2022/23: 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 2023)	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 0	R 0	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 A budget of R 420 000 has been made available to purchases High Pressure Sewer Jet machine.
CWP 111	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	R 136 584 000	R 136 584 000	Procurement of materials	Target not met.	There was a late issuing of the construction work permit and that delayed the commencement of works. The contractor is at 11% physical progress. Corrective Measures: The contractor has put catch up plan to expedite progress on site.

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 2023)	Revised Annual Project Output	Performance Comment	Challenges and Corrective Measures
CWP 111	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			Construction	Target met	Site clearing and cleaning 99%, PST 3&4 81%, BNR 77%, PST 1&2 90%
CWP 96	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	CRR	32 011 002	23 905 912	Testing and commissioning of treatment works	Target not met. Construction of treatment works in progress, physical progress at 92%	Awaiting approval of variation order by Council and BAC
CWP 96	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	CRR			Testing and commissioning of treatment works	Target not met, Construction of treatment works in progress, physical progress at 95%	Contractor is fully on site and committed to partially commission the project by end of September 2023.

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 sanitations was reported at the end of the 2021/22 financial year. In 2022/23 financial year the target to install 4017 was not met and only 91 units were constructed, a further three contractors were appointed in the 2022/23 financial year to construct 2160 VIP units for Sebayeng Dikgale cluster, and another contractor has been appointed to construct 1074 VIP units in Thakgalang Rural sanitation phase 1 in ward 37 the projects are currently in construction and progressing well.

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 as and where capacity is available. 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 and Seshego clusters, 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. Theft of critical infrastructure has now spread to miniature substations, meter boxes and overhead line connector cables.

TABLE 19: Energy Service Delivery Levels

Energy Service Delivery Levels					
Description	2018/19	2019/20	2020/21	2021/2022	2022/23
Energy:					
Electricity (at least min. service level)	233987	236 141	233372	235 385	234 516
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	58233 in Polokwane licence area with 49959 TID compliant
Minimum Service Level and Above sub-total	233987	236 141	233372	235 385	234 516
Electricity (< min. service level)	N/A	N/A	N/A	N/A	N/A

Energy Service Delivery Levels					
Description	2018/19	2019/20	2020/21	2021/2022	2022/23
Electricity - prepaid (< min. service level)	N/A	N/A	N/A	N/A	N/A
Other energy sources. Free Basic Alternative Energy and Solar Water Geysers	944 (FBAE)	500 (FBAE)	500 (FBAE)	500 FBAE And 3482 SWG	500 FBAE And 4482 SWG
Below Minimum Service Level sub-total	N/A	N/A	N/A	N/A	N/A
Total number of households	239 116	239 116	239 116	239 116 (98.4%) based on stats 2016	244 359 which brings us back to 95% as per IHS Global insight 2021

Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21		2021/2022		2022/23	
		Target	Actual	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	1500	1144
Additional Indicators											
Percentage of electricity losses		15%	9%	10%	15%	10%	14%	10%	13%	12%	10,7 %

TABLE 21: Employees Energy Service 2022/2023

Employees Energy service 2021/2022					Employees Energy service 2022/2023				
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	3	5	2	2	0-3	1	3	1	2
06-Apr	13	20	2	3	06-Apr	7	22	7	15
09-Jul	38	60	5	5	09-Jul	5	13	5	7
12	9	10	10	0	12				
13-15	26	26	26	0	13-15				
17	40	52	40	10	17-20				
Total	129	173							

TABLE 20: Vacancies Budgeted in 2022/23

Position	Number	Status 2020/21	Status 2021/22	Status 2022/23
Manager Energy Planning and Development	1	Interviewed but not appointed	Advertised	Re-advertised and closed March 2023
Secretary Energy Planning and Development	1	Advertised but not appointed	Advertised	Cancelled resubmitted for advert
Manager Operations and Maintenance	1	Advertised but not appointed	Advertised	Re-advertised and closed March 2023
Senior Engineering Technician	1	Appointed		1 filled, 1 Retired (Must be advertised)
Engineering Technician	1	Advertised but not appointed	Advertised	Re-advertised and closed March 2023
Senior Technical Assistant	2	1 advertised and filled, 1 not advertised	Advertised	Re-advertised and closed March 2023
Meter Technicians	2	Interviewed but not filled	Advertised	Cancelled resubmitted for advert
Electricians	10	Filled		filled
Electricians	5	Filled		filled
Linesman	4	Interviewed but not filled	Advertised	Cancelled resubmitted for advert
General worker/artisan Assistant	26	Filled		filled
Foreman	1	0	1 vacant	Was on suspension and returned

TABLE 21: Critical Positions Not Budgeted

Position	Number	2020/21	2021/22	2022/23
Senior Engineering Technician (Renewable Energy)	1	1	1	1
Engineering Technician (Renewable Energy)	4	4	4	4
Assistant Manager (Renewable Energy)	1	1	1	1
Assistant Manager Training	1	1	1	1

TABLE 22: Capital Expenditure 2022/23: Energy Services

Energy Services - Energy	Source	Budget	Progress
Illumination of public areas (High Mast lights)	CRR	5 000 000	Appointed April 2023, waiting delivery of solar lights
Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	650 000	Busy with servitude negotiations. Bid ready for BSC
Build 66KV/Bakone substation	CRR	20 000 000	98% of the multiyear project
Plant and Equipment	CRR	1 500 000	Closed November 2022, but not evaluated
Increase license area assets	CRR	600 000	Final report received. Waiting Eskom costs to take over in phases
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	500 000	Completed
Replacement of Oil RMU's and Substation Switchgear	CRR	2 000 0000	Service provider appointed ins May 2023, waiting long delivery material
Supply power to new Pietersburg substation	CRR	18 200 000	Contractor appointed, on 60% progress
Construction of new 66 KV Lines as per master plan	CRR	500 000	Consultant terminated
Power Generation (SSEG) at Municipal Buildings	CRR	500 000	Completed
Retrofitting of Street lights with LED lights	EEDSM	1 000 000	Completed
Electrification Of Urban Households in Seshego zone 8 Extension(133)	INEP	11 000 000	Contractor at appointed, at 80% progress
Electrification of Boikhutjong phase 3	CRR	17 000 000	Contractor at 70% progress
Electrification of Ga-Thaba	INEP		Completed
Electrification of Feke	INEP		Completed
Design electrification of Moremadi Park	CRR	1200 000	Completed
Design and construction 66KV Distribution substation Matlala	CRR	1 000 000	Designs completed; consultant terminated
Design and construct 66KV servitudes and lines as per master plan	CRR	1 000 000	Consultant terminated
Retrofit Projections Relays at Substations: Superbia, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Ster Park, Gamma, Sigma	CRR	1 000 000	Same as SCADA and RTU above. Consultant appointed and Designs completed
Refurbishing of Ivydale networks	CRR	1 500 000	Completed

Energy Services - Energy	Source	Budget	Progress
Design SCADA and RTU Refurbishment in substations	CRR	500 000	Designs completed

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 projects have 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. The municipality is 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 of which 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



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 23: Solid Waste Service Delivery levels

Solid Waste Service delivery levels				
Description	2018/19	2019/20	2020/21	2022/23
	Actual No.	Actual No.	Actual No.	Actual no
Solid waste removal (Minimum level)				
Removal at least once a week	103298	103537	103682	103 776
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 24: Solid Waste Service Delivery Level Below Minimum

Solid waste service delivery level below Minimum				
Description	2018/19	2019/20	2020/21	2022/23
	Actual No.	Actual No.	Actual No.	Actual no
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

Solid waste service delivery level below Minimum				
Description	2018/19	2019/20	2020/21	2022/23
	Actual No.	Actual No.	Actual No.	Actual no
proportion of households below minimum service level	N/A	N/A	N/A	N/A
Total households	239116	239116	239116	239116

TABLE 25: Solid Waste Objectives Taken from the IDP

Service Objectives	Outline Service Targets	2021/22		2022/23	
		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)	0.06%	0.09%	0.08%	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.	4.0%	5%	10%	5%
<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.	1	2	2	2
Number of transfer stations maintained according to set standards calculated		4	0	0	0

TABLE 26: Employees: Solid Waste Management 2022/23

Employees: Solid Waste Management 2021/22					Employees: Solid Waste Management 2022/23				
Job levels	Employee number	Post no	Employee no	Vacancies	Job Levels	Employee No	Post No	Employee No	Vacancies (Full time equivalents)
0-3	3	3	3	0	0-3	1	3	1	2
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 27: Employees: Waste Disposal and Other Services 2022/23

Employees: Waste Disposal and Other Services 2021/22					Employees: Waste Disposal and Other Services 2022/23				
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	153	383

Table 28: Capital expenditure 2022/23: 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.

3.7 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 29: 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 68 villages receive free Water supplied by Lepelle Water Board 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 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.

3.8.1 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;

3.8.2 Housing Sub-Unit Core Functions

3.8.2.1 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.

55 329 applicants were transferred/captured on the NHNR 5709 have been assisted and 49 620 are remaining

3.8.3 Informal Settlement Upgrading

Another housing problem area is informal settlements, which existed for a long period of time without intervention. However, since 2005; the City committed to improving the living conditions of people in informal settlements, and ultimately eradicating informal settlements. Previously, settlements were primarily characterized by a lack of

access to basic services (water, sanitation, electricity, and refuse removal), recreational or natural amenity spaces, and infrastructure (roads, storm-water systems, lighting). Residents occupy land without ownership or title, in highly densified conditions with little personal space.

The City has managed to successfully upgrade 7 informal settlements, where families are not housed in decent accommodation with access to basic services and secure tenure. A number of settlements were located around the City and Seshego cluster. Families of the two remaining settlements of Freedom Park and Ext 106 are relocated to permanent and serviced Townships of Polokwane Extension 126 and 127.

The ability to effectively manage and eradicate informal settlement across the City and to impede further land invasion that would result in the establishment of informal settlements has followed a simple approach of:

- a) Identifying and recognizing existing informal settlements;
- b) Profiling each informal settlement;
- c) Marking each shack and developing a database of each settlement;
- d) Creating a buffer to curb outward expansion of each settlement;
- e) Conducting regular monitoring of each settlement;
- f) Monitoring vacant land through ensure that no further land invasion places place on public land.

3.8.4 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.

3.8.5 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. For 2021/2022, 823 stands were allocated, (439 CoGHSTA and 384 from HDA). There was no allocation for the financial 2022/2023. The Municipality will sell stands to the gap and open market.

3.8.6 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 423 units for rural development areas of the municipality.

3.8.7 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.

3.8.8 Challenges - Housing

- Growing demand for new and affordable housing delivery;
- Overall demand/backlog is estimated around 50 000 families;
- Insufficient Capital funding to curb the overwhelming demand/backlog;
- Availability of well located & developable is land scapes;
- Illegal sale & occupation of houses;
- Insufficient technical staff;
- Informal settlements mushrooming;
- Blocked housing projects

TABLE 30: Employees housing Services 2022/23

Employees, Housing Services					Employees, Housing Services				
2021/22					2022/23				
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalent s No.	Vacancies (as % of total posts) %	Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalent s 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

3.8.9 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 31: Summary of Tenure Upgrading per Township 2022/2023

Township Name	Subsidized Units	Transferred	Outstanding	Current Allocation	Title Deeds Collected	Title Deed Not Collected
Westenburg (RDP)	968	959	9	0	891	66
Ext 44	1501	1471	30	14	1313	158
Ext 40	393	392	1	1	335	57
Ext.40 New Project	116	116	0	0	0	116
Ext 71	1109	1067	42	32	944	122
Ext 73	569	561	8	5	416	145
Ext 75	492	487	5	3	448	39
Ext 76	1327	1324	3	0	868	456
Zone Ax1	738	584	154	0	530	54
Zone 5	862	579	282	91	529	50
Zone H	21	0	21	0	0	0
Zone 6a	257	46	211	211	0	46
Zone 6b	49	20	29	29	0	20
Zone 6 (Mohlakaneng)	133	95	41	41	0	95
Zone 6 Unblocking	4	0	4	0	0	0
Zone B (Lepakeng)	120	0	120	0	0	0
Zone A Ext (Mphonegele)	12	0	12	0	0	0
Zone C (Mokabapark)	74	23	51	26	0	23
Zone C (Molepopark)	31	8	23	13	0	8
Zone C (Samuel Thema)	101	0	101	0	0	0
Lithuli 9A	517	512	5	0	494	18
Lithuli 9F	240	228	12	0	212	16
Lithuli 9G	320	302	18	18	289	13
Lithuli 9H	212	201	11	0	167	34
Lithuli 9L	1038	966	72	21	924	42
Sebayeng B	500	451	49	0		
Mankweng Unit G	377	0	377	0	0	0
Mankweng E	94	9	85	0	9	0
Mankweng F Ext 2	297	0	297	0	0	0
Mankweng G Ext 1	503	0	503	0	0	0
Mankweng C	1	0	1	0	0	0

Township Name	Subsidized Units	Transferred	Outstanding	Current Allocation	Title Deeds Collected	Title Deed Not Collected
Ext 106	132	132	0	0	0	132
Ext. 78	1425	986	439	281	0	986
Ext.78 New Project	200	81	119	0	0	0
Zone D (Bikopark)	170	0	170	0	0	0
Seshego A X2 Hospital View	477	0	477	0	0	0
Annadale	18	18	0	0	18	0
Ext 133	927	801	126	0	0	801
Westenburg (Eedbs)	263	197	66	10	196	1
Ext. 126	New Area					
Ext. 127	New Area					
Ext.134	327	82	245	0	0	82

3.8.10 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

3.8.11 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 Stats SA
- The Sub-unit also facilitates the applications and payments of Water Connections (Urban and Rural)

3.8.12 Challenges – Building Inspectorate

- Insufficient Technical Staff
- Dealing with illegal buildings
- Building Rubble Management

- Manual building plan process

3.9 CITY PLANNING AND PROPERTY MANAGEMENT

3.9.1 The Core Function of the Unit

The core function of the Unit City Planning and Property Management is to deal with **Land Use Management, Spatial Planning, Planning Control & Outdoor Advertising** and the Management of Municipal Immovable Properties and property rights transfer in general.

3.9.2 City and Regional Planning

- The above section deals with Four levels of Town planning. Each section has its own specific areas that it needs to deal with for service delivery.

3.9.3 Spatial Planning:

This section focuses on the forward planning in terms of development and growth coupled with policy development and review. All land use applications must be supported by this unit prior to submission to the **Authorised Official (AO)** and the **Municipal Planning Tribunal (MPT)**. All policies in relation to land development are maintained and amended by this section through either in house compilation or private consultant's compilations this includes Town planning Scheme, SDF, Framework plans and other related policies.

3.9.4 Land Use Management

This section of the Town Planning deals with the generating of the Land use change reports, Township establishment, subdivision and consolidation, special consent and **temporary consent** and written consent. Furthermore, day to day advice to the public remains the core function of this unit with support of the Spatial Planning Section.

3.9.5 Planning Control and Outdoor Advertisement

Apart from the above other sections, this section deals with the planning controls that entail the illegal land use management through enforcement of the applicable policies, **Land Use Schemes and By-Laws**. They are Law enforcement **and Planning Control** unit and play an important role to the public through advertisement procedures in terms of the Outdoor Advertisement **By-Laws**. Their functions are detailed as follows:

- Processing of the application for **Outdoor** advertisement
- **Management of Outdoor advertising Projects for Council**
- Generating the report for illegal land use and submission to legal services
- Issuing of the illegal land use notices
- Building plans approval and scrutinizing

3.9.6 Property Management

This section of the Strategi Business Units deals with the generating of the Portfolio/Council report for:

- Property acquisition
- Property disposal – (Lease, sale, donation)
- Registration of servitudes
- Policy development
- Property register
- Property valuation – appointment of Valuer
- Facilitation of SG Diagrams – property sales/acquisition
- Property transfers
- Property development – Investigating best and optimum use of property.

- Implement the Section communication strategy to ensure adequate service delivery.
- Apply and adhere to best property practices.

Represent the City as an expert in the field of Property Management when interfacing with key stakeholders.

Coordinate, collect and analyse valuation data and formulate valuation specific recommendations for line management.

3.9.7 Achievements

- Proclamation of the Polokwane Integrated Land Use Scheme, 2022
- The public participation on the Draft Spatial Development Framework, 2023, has been finalised without any objections.
- The public participation on the Dalmada/Kalkfontein Precinct Plan, 2023, has been finalised without any objections.
- Township Establishment on Portion 151-160 Farm Sterkloop 688-LS (Kingdom Park) is Approved by MPT.
- Township Establishment Ivy Park X 63 Approved by MPT: Limpopo Science & Technology Park, Land made available by the Municipality.
- Academic Hospital Near Edupark- Construction Commenced
- Polokwane Extension 134 **approved** (municipal township part of the housing sector plan)
- Engelschedoornboom 668-LS (Polokwane Ext 126 and 127) approved (municipal township part of the housing sector plan) installation of services completed.
- Municipal Long terms lease development approved.
- **Fundigenix Proprietary Limited (Checkers Centre)**
- **The Greenery Shopping Centre- Erf 1340 Pietersburg X 40**

3.9.8 Challenges in 2022/23

- Illegal land uses and Outdoor Advertising Boards
- Land invasion
- Ineffective application of Urban Renewal incentive schemes
- Human Capital
- Formalization of Informal Settlements
- Outdated land register

TABLE 32: Land Use Applications

Detail	Formalization of Townships		Rezoning		Built Environment	
	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
Planning application received	9	9	85	89	139	110
Determination made in year of receipt	3	1	19	18	36	29
Determination made in following year	0	0	0	0	0	5
Applications withdrawn	1	0	0	2	1	0

Applications outstanding at year end	5	8	66	69	102	76
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TABLE 33: Planning Objectives

Planning Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2021/2022		2022/2023		
		Target	Actual	Target	Actual	
Service Indicators						
(i)						
Service Objective xxx						
<i>Determine planning application within reasonable timescale</i>	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	100%	100%	100%	
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	86%	100%	100%	
% approved building plans	100%	100%	58%	100%	66%	
% Occupation Certificate Issued	100%	100%	89%	100%	91%	
% Contravention Notices issued	100%	100%	100%	100%	100%	
% of land use applications finalized within statutory timeframe	100%	100%	28%	100%	25%	

TABLE 34: PLANNING EMPLOYEES

Employees: Planning Services								
Job Level	2021/22				2022/23			
	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	5	5	0	0.03%	5	5	0	0.03%
4-6	25	10	15	0.44%	25	10	15	0.44%
7-9	9	6	3	0.09%	9	6	3	0.09%

10-12	4	2	2	0.06%	4	2	2	0.06%
13-15	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0
19-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	45	25	20	0.63%	45	25	20	0.63%

TABLE 35: Planning Capital Expenditure

Capital Expenditure 2022/23: Planning Services					
R`000					
Capital Projects	2022/23 Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all					
Project A Dilokong X 1 Arts and Culture at Bakone Malapa.	R 1 000 000.00	R 150 000.00 (VAT)	R 1 063 750.00	R 300 000.00	R 2 213 750.00 (VAT Inclusive)
Project B Township Establishment on Portion 151-160 of the Farm Sterkloop 688-LS	R 600 000.00	N/A	R 2 317 900.00	N/A	R 3 131 000.00
Project C Precint Plan at Dalmada and Kalfontein	R 599 800.00	N/A	R 539 820.00	N/A	R 599 800.00
Project D Provision of Short Engineering for Bakone Malapa	R 13 043 478.00	N/A	R 1 680 128,27	N/A	R 37 000 000.00
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) T3.10.6					

3.9.10 Comments on the Performance of City Planning and Property Management

The City Planning section managed to get approval from the Municipal Planning Tribunal on Township known as Kingdom Park on Portion 151-160 of the Farm Sterkloop 688-LS and submit the Draft General Plan for approval. The SBU also managed finalised a Draft Precinct Plan and public participation completed.

3.10.1 CORPORATE GEO-INFORMATICS (GIS AND LAND SURVEY)

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.

3.10.1.1 Corporate Geo-Informatics has two divisions:

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.

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.

3.10.2 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 Dooranbult 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.

3.10.3 Challenges

- Outdated Aerial imagery
- Critical positions vacant (Manager, 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 boundary dispute resolution strategy/protocol

TABLE 36: Employees Geo-Informatics

Employees: Corporate Geo-Informatics								
Job Level	2021/22				2022/23			
	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	

3.10.4 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.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

3.11.1 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. Parallel to the national and global economic trend, gross domestic product (GDP) growth slowed sharply in the local economy in 2022. Polokwane's recovery from the COVID-19 pandemic saw production bounce back strongly as the pandemic restrictions were eased, however, the intensified load shedding slowed the growth of the local economy.

TABLE 37: Economic Activity by Sector

Sector	2018/19	2019/20	2020/21	2021/22	2022/23
Agric, forestry and fishing	1091336	963243	1793819	2021197	2277126
Mining and quarrying	3939113	4344427	6732817	11474504	11555397
Manufacturing	2559967	2561676	3287384	3705427	4151312
Wholesale and retail trade	15303898	15883777	17475720	20191890	22010732
Finance, property, etc.	14020043	14972571	20063803	21978299	23748164
Govt, community and social services	22211135	22859413	24899588	34542890	37128790
Infrastructure services	7760838	11247353	8514233	9196488	10394030
Total	70090329	72832461	90006705	103110694	111265551

Source: Regional Explorer, S& P Global 2023

The local labour market has continued to show signs of recovery over the past year. The economy has realised employment gains and the total employment has increased from 241539 in 2021 to 248612 in 2022. The ongoing failure of certain parts of public infrastructure, especially electricity, will continue to constrain growth over the medium term. However, there have been ongoing land development within the city post the Covid-19 pandemic.

The construction and rehabilitation of roads infrastructure, the establishment of new townships, new retail outlets and student accommodation, and the planned academic and private hospitals will boost employment in the foreseeable future.

TABLE 38: Economic Employment by Sector

Sector	2019/20	2020/21	2021/22	2022/23
Agriculture, forestry and fishing	11537	12461	12734	12765
Mining and quarrying	3348	3903	4600	4843
Manufacturing	10888	17630	16766	6 376
Wholesale and retail trade	44293	64512	59331	61377
Finance, property, etc.	29861	32222	30456	32425
Government, community and social services	79343	85478	82467	84756
Infrastructure services	36522	34691	35185	36071
Total	196816	250897	241539	248612

Source: Regional Explorer, S&P Global 2023

TABLE 39: Local Economic Development Policy Objectives Taken from IDP

Local Economic Development Policy Objectives Taken From IDP				
Service Objectives	2021/22		2022/23	
Service Indicators	Target	Actual	Target	Actual
# of Job opportunities created through the municipal LED initiatives by 30/06/2023 (Temporary job opportunities)	55	357	20	136
Number of street traders capacitated by 30/06/2022/23	5	267	6	304
i. Permits printed	100	234	110	236
ii. Capacity building (waste management, health and hygiene and lease agreement)	5	5	6	8
# of job opportunities created through the EPWP by 30 June 2022 (temporary job opportunities)	3650	4215	3635	560

TABLE 40: Employees: Local Economic Development 2022/23

Employees: Local Economic Development Services								
Job level	2021/22				2022/23			
	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	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%

3.11.2 Comments of Local Economic Development Performance Overall

Development Support to SMMEs and Co-operatives

The Municipality provides non-financial support programmes to SMMEs and Co-operatives as follows

Capacity Building Programmes

The Municipality provides capacity building programmes focusing on different subjects aimed at growing small businesses.

TABLE 41: Capacity Building Programmes

Name of training	Name of Service Provider	Number of participants
Costing and Pricing	LEDA	31
Financial Management	LEDA	28
Basic Bookkeeping	LEDA	24
Boot camp training for youth	Tompi Seleka College of Education	10
Marketing Skills	LEDA	27
Business Management	LEDA	27
Business Foundation Training	LEDA	30
Intellectual Property	University of Limpopo	42
SABS Standard	SABS	45
Proudly SA workshop	Proudly SA	54
Pre-tender Workshop	SANRAL	104
Grow my business workshop	Coca Cola	47
Tourism awareness session	<ul style="list-style-type: none"> Capricorn District Municipality Limpopo Tourism Agency Limpopo Department of Economic Development, Environment and Tourism Polokwane Tourism Association 	167
Occupational Health and Safety	<ul style="list-style-type: none"> LEDET Department of Tourism Capricorn District Municipality 	40

Access to Market

The Municipality provides exhibitions platforms on a monthly basis for SMMEs to showcase and sell their products and services to the local communities. The exhibitions promote heritage, art and craft, clothing, traditional shoes through creative work. Polokwane Municipality participates in major provincial and national expos. This provides an opportunity for SMMEs to establish trade relationships with other provinces and nations, to discover new developed ideas and to learn more from their counterparts.

TABLE 42: Exhibitions

Name of Exhibition	Partners/Institutions	Number of beneficiaries
Library Gardens	Polokwane Municipality	06
Seshego local exhibitions	Polokwane Municipality	12
Limpopo Market Exhibitions	Limpopo Markets	09
Savannah Mall exhibitions	Capricorn District Municipality	08
Mankweng exhibitions	Polokwane Municipality	14
Africa Day celebration exhibitions	University of Limpopo	08
Tibane Mall exhibitions	Polokwane Municipality	04
Polokwane Show	Polokwane Municipality	08
Holiday Fair		
South African International Trade Expo	Polokwane Municipality	04

Access to Funding

Polokwane Municipality facilitates access to funding to SMMEs and Co-operatives with other developmental financial institutions. The aim is to increase capital through acquisition of machinery and equipment's to enable SMME and Co-operatives to thrive. A total amount of R1 139 097.00 was disbursed to SMMEs and Co-operatives for the financial year.

TABLE 43: SMMEs Funding

Name of Funder	Sector	Amount Funded
Core Energy	Agricultural Sector	R520 000.00
Nozala Trust	Agricultural Sector	R350 000.00
Coca Cola Company	Business Development Centres	R241 097.00
Munsoft	ICT Youth	R28 000.00
TOTAL		R1 139 097.00

Global Entrepreneurship Week

The Municipality celebrates Global Entrepreneurship week with the rest of the world to inspire and encourage SMME and Co-operatives. The events take place through competitions, presentations, collaborations', festivities, trainings and seminars. The total amount raised to fund SMME and Co-op for starter packs and competitions amount to R481 000.00.

TABLE 44: Global Intrepreneurship Week

Name Of events	Number of participants	Amount for Competition/Funding
Gew Culinary Show		R15000.00
Gew Fashion Show		R21000.00
Gew Agripreneur		R350 000.00
GEW Business Seminar		R95000.00
Total Funding		R481 000.00

Agricultural Youth Summit

The Municipality hosted Agricultural Youth Summit on an annual basis with intent to encourage young people to participate in farming in order to alleviate unemployment among young people.

TABLE 45: Agricultural Youth Summit Participants

Number of youth (Participants)	Name of Funder	Amount for Competition /Funding
442	Core Energy	R100 000.00

Business Development Centres

The Municipality provides developmental support to tenants in the 03 clusters.

TABLE 46: Developmental Support Tenants

Name of Business Centre	Number of stalls
Aganang Business Centre	12
Mankweng University Gate 2	
Mankweng Hospital Gate	68
Knobel hospital Gate	10
Church Street cooks	26

Incubation Programme

Itsoseng Incubation programme is a Municipal initiative with a view to incubate SMMEs on capacity building, mentorship, business management for them to grow and be sustainable.

TABLE 47: Itsosent Participants/Cubiles

Name of Centre	Number of cubicles
Itsoseng Entrepreneurial Centre	39

3.11. 3 TOURISM DEVELOPMENT

The Municipality has programmes aimed towards development and transformation of the Tourism industry. This function is done in partnership with other Government institutions and Private sector. Polokwane Tourism Association is an organisation that allows the municipality to have formal inputs from industry in a more co-ordinated manner and their participation in the transformation and development of the Industry.

The Visitor Information Centre is in operation in partnership with Limpopo Tourism Agency to enhance visitor experience through availability of tourism information.

In partnership with Polokwane Tourism Association the Municipality has Polokwane Star Awards which is a project aimed at improving service excellence within the Municipality by acknowledging outstanding service that industry provides to visitors.

3.11.4 INVESTMENT PROMOTION

The Municipality has programmes aimed towards the promotion of Polokwane as an investment destination. The SBU developed an Investor guide that highlights key areas in which Investors can focus on and highlights partners and contact which can be useful to anyone setting up a business within the Municipality.

The Municipality does not have self-funded incentives but make use of other incentives from other spheres of Government, such as the Urban Development Zone which encourages re-investment into the CBD through tax breaks. The Municipality has close relations with business sector through the Polokwane Chamber of Business of which the SBU is secretariat to provide support to the organisation as it is a Non-profit organisation which is useful for public engagement for the Municipality. The SBU is responsible for marketing Polokwane as a tourist and investment destination. This is done through local, Provincial and National trade shows platforms created amongst others like:

TABLE 48: Exhibitions 2022/23

Name of Exhibition	Partners/Institutions	Number of beneficiaries
Limpopo Holiday fair	<ul style="list-style-type: none"> • Capricorn District Municipality • Limpopo Tourism Agency • Limpopo Department of Economic Development, Environment and Tourism • Polokwane Tourism Association 	28
Marula Festival	Limpopo Economic Development Environment and Tourism	2
Meetings Africa	Limpopo Tourism Agency	4
World Travel Market Africa	Limpopo Tourism Agency	4

3.11.5 TRADE (BUSINESS REGULATION AND COMPLIANCE)

Hawker Management is a critical component of the Municipality's development strategy to grow and regulate the informal economy. Informal trading makes an important contribution to the economic and social environment of Polokwane. It is a source of livelihood for the majority of people, and thereby contributing positively to their quality of life.

In order to take advantage of economic activities generated by informal trading, the Municipality approves informal trading activities within the city by regulating trading on the street through provision of hawker's stall. And issuing permits that are renewable monthly.

The total number of permits issued in the 2022/2023 financial year was 236 making the overall total number of permits issued 1458. The total number of traders capacitated through waste management, health and hygiene and lease agreement workshops, is 304.

Temporarily job opportunities are also created through identifying trading opportunities during events hosting in Municipal infrastructures like stadiums is 175.

3.12 ENVIRONMENTAL MANAGEMENT

3.12.1 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 (Sterkloop 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 over 150 jobs through EPWP during the financial year.

Polokwane Municipality successfully held on-line Game Auction during February 2023. Council has appointed valuer to perform 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 hectors of which 41 hectares in planted. The main use of the land is forestry with pine trees (*Pinus elliottii*).

TABLE 49: Employees: Landscape (Parks) 2022/23

Employees: landscape (Parks) 2021/22					Employees: landscape (Parks) 2022/23				
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	2	0-3	0	0	2	2
06-8	9	9	9	2	06-8	9	9	9	2
09-11	2	2	2	0	09-11	9	9	9	0
13-15	0	0	0	0	13-15	5	0	5	0
17	70	186	70	116	17	84	186	84	91
N/A	N/A	N/A	N/A	N/A	N/A				

Employees: landscape (Parks) 2021/22					Employees: landscape (Parks) 2022/23				
Job Levels	Employee No	Post No	Employees No	Vacancies	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
Total	83	200	83	117	Total	110	216	110	91

Table 49: Employees: Cemeteries 2022/23

Employees: Cemeteries 2021/22					Employees: Cemeteries 2022/23				
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
13-15	1	1	1	0	13-15	1	1	1	0
17	19	55	19	36	17	18	55	18	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	25	60	25	36

TABLE 50: Employees: Biodiversity 2022/23

2021/22					2022/23				
Job Levels	Employee No	Post No	Employees No.	Vacancies	Job Levels	Employee No	Post No	Employees No	Vacancies (Full Time Equivalent s)
0-3	0	1	0	1	0-3	0	1	0	1
06-8	3	9	3	6	06	3	9	3	7
09-11	6	8	6	2	09	2	8	2	7
12	7	11	7	4	12	0	11	0	9
13-15	4	6	4	2	13-15	2	6	2	4
17	34	86	34	52	17	18	86	18	66
N/A	N/A	N/A	N/A	N/A	N/A				
Total	54	122	54	68	Total	25	122	25	95

TABLE 51: Capital Expenditure 2022/23: Environmental Management

Item	Project Name	Project Status
01	Grass cutting equipment	100%
02	Construction of Ablution facilities at 2 municipal parks	30%
03	Greening Programme	100%

Greenbelt: Eradication of Alien Plant Control

One of the core functions of Environmental Management SBU is to control the existing and emerging invasive alien plants. The Unit has identified areas infested with alien plants and Green Belt (Channel stretching from Flora Park Dam to Sand river) is amongst hotspots for alien plants. The dominant alien species include: *Melia azedarach* (Sringa), *Eucalyptus grandis* (blue gum), *Tecoma stans* (trampet tree), *Arundo donax* (giant reeds) and *Solanum mauritanum* (bugweed)

Control of Giant reeds along Sterkloop





Environmental Awareness Programmes

Environmental Management observe environmental awareness during Environmental Calendar Days and other planned events. Below are some of Environmental Awareness Programmes held at Mashupyatladi Primary School on the 28 June 2023, and 30 Trees were planted during the event. During the event, learners and educators are given tips on how to look after the environment.

BAIKETLILE TRADING IN COLLABORATION WITH
CLLR NKWE CLEANING CAMPAIGN
PRESENT

ENVIRONMENTAL AWARENESS EVENT PROGRAMME

SESSION 1 : CLEAN -UP CAMPAIGN
SESSION2: TREE PLANTING
SESSION 3: FORMAL PROGRAM
ITEM

Opening by a prayer - **Maleka Madihlare**
Welcome Remarks - **Mphahlele Rodney Ward Committe**
Purpose Of the Day - **Tshegofatso Chuene**
Introduction of Guests- **Ramashala Donald**
Ward Committe (Admin and Governance)

PRESENTATIONS

World Environmental Day-LEDET - **Ms. Marokana M**
Environmental Compliance and enforcement -
CDM- Mr. Mafa F
Waste Education and Awareness-
Polokwane Municipality Kobe t
The Benefits of Recycling - **Anti-Waste-Fourite Jeanette**
Environmental Management Strategy- Future Plans
-**Zelpha Ramashala(Director at Baiketlile Trading)**

KEYNOTE ADDRESS
Cllr. Nkwe T
VOTE OF THANKS
Maja Tumelo
CLOSURE BY PRAYER
Maleka Madihlare



Mashupyatladi Secondary School



World Environmental Day

Polokwane Municipality celebrated World Environmental Day at Diana Clinic and Jupiter Pre-School at Ga-Mashashane on the 23 June 2023. As part of Environmental rehabilitation, 30 trees were planted at both the Clinic and the pre-school.





National Call of Planting 10 Million Trees

Polokwane Municipality has heeded the National call made by the State President in 2021, that 10 million trees be planted in South Africa within a period of five (5) years. The call has been made in an effort to mitigate the effects of climate change. Environmental Management of Polokwane Municipality joined hands with other stakeholders including DFFE and Capricorn District Municipality and ensuring that the target as set out by the President is met. Arbor month is a month in which tree planting initiatives are accelerated throughout the country and Polokwane Municipality celebrated that day at Ga-Mashashane on the 23 September 2022. More than 1000 trees were donated to the Schools and some were planted at the School and Mashashane Tribal Offices. Trees are planted on intersections, sidewalks and inlands of the main streets, schools, open spaces, churches and other facilities within the jurisdiction of the Municipality. The Municipality is also shortlisted and adjudicated in the Arbor City Award competition. The results of the winner shall be announced on the 1st of September 2023 during the National Launch of Arbor Month. Polokwane Municipality will be hosting the National Arbor launch.

Tree Planting at Ga-Mashashane Primary School



Tree Planting at Ga-Mashashane Moshate



Tree Planting at Nirvana Primary School during clean-up campaign on 13 September 2022



Tree Planting at N1 South Entrance



Greening Programme and Tree Planting Statistics

Polokwane Municipality established Tree Planting and Monitoring registers to keep record of trees being planted to ensure proper maintenance. Below is the sample of Tree Planting register

TABLE 51: Trees Planting Stats 2022/2023 Financial Year

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
Mamehlabe village	Fruit trees	Orange Macademia mango	500	08/09/2022	Greening
Nirvana Primary School	Ornamental trees		10	13/09/2022	Greening
Mapudithomo Primary School	Searsia lancea	Karee	05	14/09/2022	Greening
	Celtis africana	White stinkwood	05		
PEMPS Primary school	Ornamental trees		5	20/09/2022	Greening
Hwiti Primary School	Schotia brachypetala	Weeping boer-bean	02	22/09/2022	Mandela Day Celebration
	Harpephyllum caffrum	Wild plum	01		
	Searsia lancea	Karee	01		
	Olea europea subsp. Africana	Olive tree	01		
	Citrus sinensis		01		
	Mangifera indica	Orange tree	03		
		Mango	02		
Mashashane Moshate	Peltophorum africanum	Weeping wattle	01	23/09/2022	Arbor Day celebration
	Dias cotinifolia	Pompom tree			
		Karee	01		
	Searsia lancea	Olive tree	03		
	Olea europea subs. Africana		03		

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
	Trichillia emetica	Natal Mahogany	03		
Mashashane Schools	Trichillia emetica Olea europea subs. Africana Celtis africana Searsia lancea		485	23/09/2022	Arbor Day celebration
Morwasethula Primary School	Peltophorum africanum Dias cotinifolia Searsia lancea	Weeping wattle Pompom tree Karee	01 01 01	23/09/2022	Arbor Day celebration
Church street cemetery	Combretum erythrophyllum	River bushwillow	50	21/09/2022	Greening
Ga-Maboi Traditional Council	Schotia brachypetala Searsia lancea Combretum erythrophyllum Celtis africana	Weeping boer-bean Karee River bushwillow White stinkwood	02 03 03 03	25/10/2022	World Habitat Day
Mohlala Road & Third street Dalmada	Schotia brachypetala	Weeping boer-bean	411	21/10/2022	Greening
Dalmada road	Schotia brachypetala Searsia pyriodes Brachychiton acerifolius	Weeping boer-bean Fire-thorn tree Flame tree	20 10 10	24/10/2022	Greening

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
Veldspat street	Combretum erythrophyllum	River bushwillow	20	09/11/2022	Greening
Veldspat street	Combretum erythrophyllum	River bushwillow	55	15/11/2022	Greening
Veldspat street	Combretum erythrophyllum	River bushwillow	28	16/11/2022	Greening
Seshego Zone 1 clinic	Combretum erythrophyllum	River bushwillow	03	19/11/2022	Greening
	Searsia lancea	Karee	02		
	Schotia brachypetala	Weeping boer-bean	03		
	Harpephyllum caffrum	Wild plum	02		
Church street cemetery	Combretum erythrophyllum	River bushwillow	50	21/11/2022	Greening
Sehlomlola Primary School	Combretum erythrophyllum	River bushwillow	10	21/11/2022	Greening
	Schotia brachypetala	Weeping boer-bean			
Zone 8 cemetery	Combretum erythrophyllum	River bushwillow	50	24/11/2022	Greening
Ga-Dikgale Moshate	Fruit trees	Mango Orange Macademia	500	29/11/2023	Greening
St Michael Anglican Church	Celtis africana	White stinkwood	3	30/12/2022	Greening
	Syzygium quineense		3		
St Justin Anglican Church	Lanea sweinfurthea		2	30/12/2022	Greening
	Bolusanthus speciosus		2		

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
St Wilford Anglican Church	Lannea sweinfurthea		1	30/12/2022	Greening
	Combretum erythrophyllum	River bush willow	2		
	Xanthocercis zambesiaca	Nyala tree	2		
St Marys Church	Lannea sweinfurthea		1	30/12/2022	Greening
	Combretum erythrophyllum	River bushwillow	2		
	Xanthocercis zambesiaca	Nyala tree	2		
St Hugh Anglican Church	Combretum erythrophyllum	River bushwillow	2	30/12/2022	Greening
	Xanthocercis zambesiaca	Nyala tree	2		
Ga- Maraba	Harpephyllum caffrum	Wild plum	5	01/12/2022	Greening
	Peltophorum africanum	Weeping wattle	5		
	Celtis africana	White stinkwood	5		
	Xanthocercis zambesiaca	Nyala tree	5		
St Cyprian Church	Syzygium quineense	Waterberry	1	02/12/2022	Greening
	Lannea sweinfurthea	False- Marula tree	2		
	Xanthocercis zambesiaca				

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
		Nyala tree	2		
Seshego zone 8 cemetery	Combretum erythrophyllum	River bushwillow	50	05/12/2022	Greening
Civic Centre park	Bolusanthus speciosus	Tree wisteria	10	09/12/2022	Greening Festive lights
Dalmada	Sclerocarya birrea	Marula tree	5	23/01/2023	Greening
	Senegalia galphinii	Monkey-thorn	13		
	Bolusanthus speciosus	Tree wisteria	01		
	Ziziphus mucronata	Buffalo thorn	01		
	Harpephyllum caffrum	Wild plum	01		
	Celtis africana	White stinkwood	01		
	Olea europea subsp. africana	Olive tree	01		
	Scotia brachypetala	Weeping boer-bean	03		
Seshego zone 8 cemetery	Harpephyllum caffrum	Wild plum	20	01/02/2023	Greening
	Syzigium quineense	Waterberry	10		
	Searsia lancea		10		
	Lannea sweinfurthea	Karee	10		
		False-Marula			
De Wet street	Harpephyllum caffrum	Wild plum	4	06/02/2023	Greening
Thembi Hani Street	Searsia lancea	Karee	26	08/02/2023	Greening
Thembi Hani street	Searsia lancea	Karee	13	09/02/2023	Greening

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
Thembi Hani Street	Xanthocercis zambesiaca	Nyala tree	37	09/02/2023	Greening
Thembi street Hani	Xanthocercis zambesiaca	Nyala tree	47	10/02/2023	Greening
Rekhutjije High School	Celtis africana Bolusanthus speciosus Harpephyllum caffrum Lannea Natal Mahogany Syzygium		2 2 2 1 2 1	10/02/2023	Greening
Thembi Hani Street	Combretum erythrophyllum	River bushwillow	23	14/02/2023	Greening
Thembi Hani street	Combretum erythrophyllum	River bushwillow	28	15/02/2023	Greening
Motholo Primary School	Fruit trees Ornamental trees		10 10	15/02/2023	Greening
Seetla primary school	Ornamental trees		10	15/02/2023	Greening
Lekwalakwala primary school	Ornamental trees		20	15/03/2023	Greening
Shekinah Glory Ministries	Bolusanthus speciosus Celtis africana Lannea sweinfurthea	White stinkwood False- Marula tree	3 3 4	17/02/2023	Greening
Moletji Moshate	Fruit trees		18	20/03/2023	Greening
Ernest Mashita Primary School	Fruit trees	Mango Orange	40	20/03/2023	Greening
Seshego Zone 8 cemetery	Bolusanthus speciosus	Tree wisteria	20	20/02/2023	Greening
Thomo 2 Primary School	Syzygium quineense	waterpear	12	22/02/2023	Greening
Thomo 2 primary school	Ornamental trees		12	24/02/2023	Greening
Thembi Hani Street	Bolusanthus speciosus	Tree wisteria	30	28/02/2023	Greening
N1 Island	Libidibia ferrea	Leopard tree	5	06/03/2023	Greening

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
	Celtis africana	White stinkwood	5		
	Vachellia xanthophloea	Fever tree	10		
Thomo 2 Primary School	Kirkia acuminata		20	13/03/2023	Greening
	Neria		12		
	Leopard tree		8		
Malekapane Primary School	Harpephyllum caffrum		3	17/03/2023	Greening
	Bolusanthus speciosus				
	Syzygium		2		
	Mango				
	Macademia		2		
	Grapefruit		6		
	Orange		6		
	Lemon		6		
	Kirkia acuminata		6		
	Leopard tree		6		
			10		
			10		
Nonyane Primary School	Harpephyllum caffrum		5	17/03/2023	Greening
	Syzygium quineense				
			2		
Sekhiti Primary School	Bolusanthus speciosus		3	17/03/2023	Greening
	Harpephyllum caffrum		3		
	Syzygium quineense		1		
Makgodu Primary School	Harpephyllum caffrum		3	17/03/2023	Greening
	Bolusanthus speciosus				
	Syzygium quineense		1		
			3		

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
Mammoka Full Service Ministries	Bolusanthus speciosus		2	17/03/2023	Greening
	Harpephyllum caffrum		3		
	Syzygium		2		
Zoetfontein Secondary School	Fruit trees	Mango Orange grapefruit	25 50 25	28/03/2023	Greening
Zoetfontein Secondary School	Kirkia acuminata		15	03/04/2023	Greening
	Olea europea subsp. Africana		14		
	Neria		01		
Noordskool Primary School	Harpephyllum caffrum	Wild plum	10	03/05/2023	Greening
Noordskool Primary School	Ornamental trees		80	11/05/2023	Greening
Monyoaneng Assembly Church	Ornamental trees		20	15/03/2023	Greening
Driekoppies School	Fruit trees		2	15/03/2023	Greening
	Ornamental trees		1		
Monyoaneng	Fruit trees		4	15/03/2023	Greening
Monyoaneng	Ornamental trees		689	20/03/2023	Greening
	Fruit trees		611		
Molamo primary school	Fruit trees		50	20/03/2023	Greening
Khunurana primary school	Fruit trees		180	23/03/2023	Greening
Thomo 2 primary school	Ornamental trees		40	23/03/2023	Greening
Polokwane streets	Vachellia xanthophloea	Fever tree	250	24/03/2023	Greening
Zoetfontein secondary school	Ornamental trees		30	28/03/2023	Greening
	Fruit trees		100		
Seshego triangle park	Harpephyllum caffrum	Wild plum	5	24/05/2023	Greening
Mahlasedi Special School	Fruit tree	Mango	2	28/05/2023	Greening
	Ornamental tree	Leopard tree	2		

Location/street name	Species Name (Indigenous /Fruit tree's)	Common Name	No of trees	Date planted	Name of Event
Mashashane Clinic	Ornamental trees	Leopard tree Vachellia xanthophloea Combretum	30	23/06/2023	World Environmental Day
Mashupatladi Primary school	Ornamental trees	Harpephyllum caffrum Olea europea subsp. africana	30	28/06/2023	Environmental awareness event

Polokwane Environmental Forum

Environmental Management SBU has established Polokwane Environmental Forum. The Forum is conducted once a quarter. All Environmental related issues are discussed and ideas shared during the meetings.

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.

3.13 CULTURAL SERVICES

3.13.1 Introduction to Cultural Services

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

3.13.2 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.

3.13.3 Expenditure for Collection Development

- Library books (book stock development) to the value of R351 569.00 were purchased for 2022/23.

3.13.4 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.

3.13.5 Challenges

Reference Stocks: Our reference stocks were last replenished during the 2016/2017 financial years. The annual allocation for our book collection must urgently be increased to enable our libraries to be viable centres of research and excellence.

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 librarians and library assistants by DSAC improves our staff situation, it also presents numerous challenges (hours/overtime/Saturday work/ cell phones, etc.)

3.13.6 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:

- A permanently appointed Librarian
- Water provision inconsistent
- Toilet facilities outside library
- No phones/fax facilities
- Poor network connection
- Budget constraints
- Delivery of newspapers and periodicals is non-existent

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.

3.13.7 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.

3.13.8 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.

3.13.9 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.

3.13.10 Educational Affairs

3.13.10.1 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.

3.13.10.2 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 art¹)
- 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

The Annual Polokwane Literary Fair – Summary

The last edition of the Annual Polokwane Literary Fair was staged in 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.

The funding challenges plus the uncertainty of honoraria to invited artists has temporarily halted the staging of the fair.

¹ **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.

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

Currently, only key features of the fair such as the Children's Literary Fair, debating clubs and collaborations happen on a smaller scale with schools and various departments. This feature is staged as part of our KRA's City Library in partnership with Nal' ibali and receives 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.

Currently the Cultural Desk, in conjunction with the Correctional Centre 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) regularly share special experiences with the inmates. We are currently hoping to solicit external funding to revive the Literary Fair by hopefully hosting the 10th edition in October/November 2023.

3.13.10.3 The rest of the program for 2022/2023 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 tribute to Mr. Avhashoni Manganye and added Roger Ballen through exhibitions which presented a fraction of the artists' Retrospective work, curated by Amos Letsoalo (Curator-Art Gallery).

Both these exhibitions were on display at the Polokwane Art Museum during the 2022-2023 financial period. Currently the exhibition of Roger Ballen has been extended to October 2023.

This was the penultimate edition and the organisers of the Annual Polokwane Literary Fair hopes that the tenth edition which coincides with the fair's tenth anniversary in 2023 will be the biggest literary gathering that the continent has witnessed.

3.13.10.4 Cultural Desk Outreach Programmes

3.13.10.4.1 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.

Participating Teams: registered 52 teams from 30 schools (on average over 800 learners). Two divisions currently exist: A Senior League (Gr. 10 – 12) and a Junior League (Gr. 8 and 9).

3.13.10.4.2 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.

3.13.10.4.3 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. Seven dedicated co-ordinators are a necessity (to be appointed by the municipality) to represent and drive the programmes in all seven clusters.
- **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.

3.13.10.4.4 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.

3.13.10.4.5 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.

3.13.10.4.6 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.

3.13.10.4.7 Challenges

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

3.13.10.5 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.

3.13.10.6 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.

3.13.10. 7 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.

3.13.10. 8 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 in the July 2022.

TABLE 52: Corrections Services Inmates (Regional Competitions)

Number of Inmates	Number of Selected Inmates	Officials
300	32	140

Twenty-two (22) inmates that were trained by Polokwane Municipality (Sepedi & Tshivenda) made it to the top 10 to finals.

TABLE: 53: Service Statistics for Libraries; Archives; Museums; Galleries; Community Facilities; Other (Theatres, Zoos, Etc.)

Service Objectives Service indicators (i)	Outline service targets (ii)	2021/22		2022/2023	
		Target	Actual	Target	Actual
1. Members/internal users (libraries)		n/a	3337 20972	N/A	4318
2. Circulation(libraries)		n/a	23226	N/A	567 762
3. Outreach(libraries)		n/a	20 schools, 18289 children, 99 adults for outreach 1 library week event	N/A	50 Schools and Reading clubs, 3811 children, 326 adults and 181 Educators engaged for outreach program. 1 library week event
4.Museum visitors		7000	5500	5000	2873

TABLE 53: Employees: Cultural Services 2022/23

2021-22					2022-23				
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	1	2	1	1
06	4	10	4	6	06	4	10	4	6
08	12	41	12	29	08l	12	41	12	29

12-	29	48	29	19	12	29	48	29	19
13-15	0	0	0	0	13-15	0	0	0	0
16-18	27	39	27	12	16-18	27	39	27	12
19-20	0	0	0	0	19-20	0	0	0	0
Total	73	140	73	67	Total	73	140	73	67

Polokwane Municipality has managed to procure 150 new books for the year ended 30 June 2023.

3.14 ENVIRONMENTAL MANAGEMENT

3.14.1 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) 2022/23

2021-22					2022-23				
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 2022/23

2021-22					2022-23				
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 2022/23

2021-22					2022-23				
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

2021-22					2022-23				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
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 57: Employee Pollution Control 2022/23

2021-22					2022-23				
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 2022/23: 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%

3.13 ROADS

3.15.1 Introduction to Roads and Storm Water

Polokwane Municipality is characterised by radial road network of approximately 7 495km covering its area of jurisdiction whereby 1 482.83km is surfaced roads with approximately 6 012.67 (80.2%) 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.

In the 2022/23 Financial year the Municipality has budgeted approximately R208.5M that was adjusted to R133.6M for construction of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas, In the 2022/23 financial year the municipality's focus was on planning of these roads and implementation to take place in the 2023/24 financial year based on available budget allocated per project. In order to reduce procurement turnaround time of appointing contractors, the Municipality has created a panel of contractors for a period of three years. Contractors will be allocated from the panel of contractors for implementation. Although the Municipality relies on IUDG Grant funds to address backlog of gravel roads in rural areas, Council has managed to secure approximately R2.8M 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.

As an interim approach to have accessible gravel roads municipal wide, the SBU is implementing a clustering approach of municipal resources and teams in order to make impact when maintaining gravel roads

During the 2022/23 financial year, The Municipality managed to procure 2x graders and 1x TLB

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 for rehabilitation of roads in Polokwane as part of road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs, however the project was terminated as it was not affordable by the Municipality, the project was funded through own funding (CRR). R20.7M that was adjusted to R45.4M was budgeted to rehabilitate and routine maintain streets in the City cluster. The Municipality has appointed panel of contractors to augment the in-house team in maintaining the roads municipal wide, War on pothole program has been launched to address surface defects to achieve a pothole free city in the Municipality. The program oversight is done by the Executive Mayor, Roads and transportation portfolio committee and the Roads team whereby every Friday an oversight inspection is conducted.

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 was appointed in the 2021/22 financial 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 constraints. The project has been put on hold and to be allocated a contractor from the panel of contractors once sufficient budget is made available to the project. Construction of low-level bridges in rural area has started as requested by community during IDP consultation meetings and 4 low level bridges have been constructed in the 2022/23 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 R26M and R37.2M adjusted to R31.1M have 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, 25 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. Contractor is appointed and project is in progress.

There is also an application of funding to upgrade roads from gravel to surface. This application was made to Infrastructure South Africa and is currently receiving attention.

3.15.2 Classification of Roads

The Municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the 2023/24 financial year. The Roads Provincial Gazette was published and Roads authorities are familiar with their new Road Network. The Municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility; infrastructure and communities. The Municipality will develop storm water master plan in the 2023/24 financial year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

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

terms of the current analysis, City/Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance.

TABLE 59: Gravel Road Infrastructure

Gravel Road Infrastructure				Kilometers
Financial Year	Total Gravel Roads	New Gravel Roads constructed	Gravel Roads Upgraded to Tar	Gravel Roads Graded/Maintained
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
2022/23	6012.67	0	(6.88km), (3.24km Practically completed) and (4.76km from rollover) Total 14.88km	2657,3km of road bladed and 20,4km re-gravelled

Gravel road infrastructure				Kilometers
Financial Year	Total roads	gravel New roads constructed	gravel Gravel roads upgraded to tar	Gravel roads graded/maintained
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
2022/23	6012.67	0	(6.88km), (3.24km Practically completed) and (4.76km from rollover) Total 14.88km	2657,3km of road bladed and 20,4km re-gravelled

TABLE 60: Asphalted Roads Infrastructure

Asphalted Road Infrastructure						
	Total Asphalted roads	New roads	asphalt	Existing asphalt roads asphalted	Existing asphalt re-roads re-sheeted	Asphalt roads maintained m ²
2018/19	1391,22	27.22		0	0	73 503.43 m ²
2019/20	1419.2	27.98		2.5	0	41206.74 m ²
2020/21	1445	25.8		0	0	38931.00 m ²
2021/22	1467.95	22.95		1.3	0	48 797,35m ²
2022/23	1482.83	14.88 as per Table 81		1.320km and (9.707 from roll over of urban concession) Total: 11.027km	0	47 590,72m ²

TABLE 61: Cost of Construction/Maintenance

Cost of Construction/Maintenance R`000						
	Gravel New	Gravel-Tar	Maintained	Tar New	Re-worked	Maintained
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
2022/23		R133 579 371,00	R12 988 635,37	133 579 371	R 45 395 842	R15 837 553,00

TABLE 62: Roads Service Delivery Objectives

Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
Service Objective xxx											
Elimination of gravel roads	Kilometres of gravel roads asphalted (Kilometres of gravel road remaining)	40	27.224	29.81	27.98	26.5	25.8	22	22.95		
Development of municipal roads as required (Regravelling)	kms of Municipal Roads developed	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
Rehabilitation		20	0	3.5	2.5	0	0	0.5	1,3		
Widening		0	0	0	0	0	0	0	0		
Blading		2090	2046.3	2400.00	1904.3	1900	1940,6	1900	2115,1		
Upgraded to surface		40	27.224	29.81	27.98	26.5	25.8	22	22.95	10	10.52
Km storm water measures maintained		0	0	1.400	1,62	3500	3620	3000	5040,6	3500	4100

TABLE 63: Employee roads 2022/23

2022-23					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	3	0-3	3	3	3	3
4-6	6	7	5	5	4-6	5	7	6	5
7-9	10	0	9	10	7-9	10	0	10	10
10-12	25	18	17	19	10-12	24	18	18	26
13-15	0	1	1	1	13-15	0	1	1	0
16-18	0	0	0	0	16-18	0	0	0	0
19-20	47	80	68	78	19-20	47	80	66	51
Total	91	108	103	118	Total	89	109	104	97

TABLE 64: Employees: Storm Water Services 2022/23

2022-23					2021-22				
Job Level	Employee No	Post No,	Employees No	Vacancies	Job Level	Employee No	Post No	Employees 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	9	0	10	3	0
10-12	0	15	16	3	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.	18	22	36	7	23
TOTAL	8	65	12	13	55	22	65	12	23

TABLE 66: Capital Expenditure 2022/23: Roads Services

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Roads & Stormwater - Transport Services					
Rehabilitation of Boshoff from Marshall to McDonalds	CRR	500 000	500 000	-	0%
Rehabilitation of Suid from De Wet to Webster	CRR	2 000 000	2 000 000	1 739 130	87%
Rehabilitation of Marshall from De Wet to McDonalds	CRR	500 000	500 000	-	0%
Rehabilitation of McDonald from Boshoff to Suid	CRR	2 599 999	2 599 999	2 260 869	87%
Rehabilitation of Eland Avenue from Grobler to Bekker	CRR	300 001	300 001	-	0%
Rehabilitation of Grimm from Grobler to Eland Avenue	CRR	500 000	500 000	-	0%
Rehabilitation of Grimm from Gemini to Grobler	CRR	500 000	500 000	408 657	82%
Construction of 12x1200mm dia low level bridge linking Luthuli Phase1 and Phase 2 parallel to Polokwane Drive.	CRR	-	-	-	0%
Lining of Earth 500m earth channel near Maseala Primary school	CRR	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Upgrading of storm water line Emperor street Ivy Park Ext 22 to Sterkloop stream	CRR	2 000 000	1 646 748	1 462 012	89%
Construction of access Noka e ntsho bridge linking D 19 and Christian to Manamela Madietane	CRR	-	-	-	0%
Rehabilitation of Gemini from Munnik to Corona Avenue	CRR	500 000	500 000	320 154	64%
Rehabilitation of Munnik Avenue from De Wet Drive to Grobler	CRR	-	-	-	0%
Rehabilitation of De Villiers from De Wet to Outspan	CRR	-	-	-	0%
Rehabilitation of Schalk from De Wet to Outspan	CRR	-	-	-	0%
Rehabilitation of Meteor from Munnik to Pierre	CRR	-	-	-	0%
Rehabilitation of Pierre from Bendor Drive to Braam	CRR	-	-	-	0%
Rehabilitation of Compensatie from Rissik to Suid	CRR	1 000 000	1 000 000	869 565	87%
Rehabilitation of Burger from Hospital to Suid	CRR	2 000 000	2 000 000	1 739 130	87%
Rehabilitation of Magazyn from Marshall to Suid	CRR	1 500 000	1 500 000	1 304 348	87%
Rehabilitation of Hoog from Suid to Devenish	CRR	500 000	500 000	401 409	80%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Rehabilitation of Oost from van Broeschoten to Suid	CRR	2 000 000	2 000 000	1 739 130	87%
Rehabilitation of Potgieter from Dap Naude to Kleinberg	CRR	300 001	300 001	199 653	67%
Rehabilitation of Smuts Avenue from Marshall to Kidds	CRR	-	-	-	0%
Rehabilitation of Kidds from Kerk to Lawton	CRR	-	-	-	0%
Installation of road signage	CRR	2 000 000	1 120 001	1 118 210	100%
CWP 419 Paving of streets in Molepo Maja Chuene Cluster	CRR	940 241	940 241	938 889	100%
CWP 420 Paving of streets in Aganang Cluster	CRR	940 241	940 241	596 754	63%
CWP 421 Paving of streets in SDA 1 Extensions	CRR	940 241	940 241	-	0%
CWP 422 Construction of Non-Motorised Transport Infrastructure in Polokwane	CRR	3 000 000	6 450 000	6 004 241	93%
CWP 432 Refurbishment of Street Names Boards	CRR	2 000 000	-	-	0%
CWP 426 Upgrading of the bridge in Zebediela street Ext 44 near Pietersburg cemetery	CRR	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
CWP 427 Upgrading of storm water system in Laboria next to Jumbo	CRR	1 600 000	1 600 000	-	0%
CWP 428 Upgrading of two bridges in Bok and Pres. Kruger streets between Bodenstein and Rabe	CRR	-	-	-	0%
CWP 429 Upgrading of storm water system in Mankweng Unit G next to LG	CRR	-	-	-	0%
CWP 430 Upgrading of storm water system in Solomondale	CRR	-	-	-	0%
CWP 423 Installation of Robots at Southern Gateway intersection along N1	CRR	2 500 000	1 703 251	165 177	10%
CWP 415 Paving of streets in Moletjie Cluster	CRR	940 241	940 241	635 887	68%
CWP 416 Paving of streets in Seshego Cluster	CRR	940 241	940 241	421 987	45%
CWP 417 Paving of streets in Sebayeng /Dikgale Cluster	CRR	940 241	940 241	643 421	68%
CWP 418 Paving of streets in Mankweng Cluster	CRR	940 241	940 241	465 868	50%
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Upgrading of storm water system in municipal area (Vukuphile)	CRR	-	-	-	0%
Mashashane Water Works	IUDG	-	-	-	0%
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	IUDG	-	-	-	0%
Upgrading of Storm Water in Seshego	IUDG	-	-	-	0%
Upgrading of streets in Benharris from Zebediela to D19	IUDG	-	-	-	0%
Upgrading of arterial road in Magongwa village from road D3378 to road D19	IUDG	-	-	-	0%
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	IUDG	-	-	-	0%
Upgrading of road from Ga Mamphaka to Spitzkop	IUDG	-	-	-	0%
Upgrading of arterial road from Madiga to Moduane	IUDG	-	-	-	0%
Upgrading of D1809 from Ga Maboi to Laastehoop	IUDG	-	-	-	0%
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	IUDG	-	-	-	0%
Upgrading of arterial road from Phuti to Tjatjaneng	IUDG	-	-	-	0%
Completion of road from Phomolong to Makgwareng	IUDG	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Paving of road in Ga-Thoka from Reservoir to Makanye 4034 (Ward 27)	IUDG	7 500 000	2 967 159	2 967 158	100%
Upgrading of road from Spitskop to Segwashi	IUDG	1 166 946	986 745	986 740	100%
Rehabilitation of streets in the CBD	IUDG	-	11 293 406	11 293 405	100%
Paving of internal street from Solomondale to D3997 (Ward 32)	IUDG	6 999 999	1 804 348	689 315	38%
Upgrading of Boshega to Tshebela to Boyne Road	IUDG	6 999 999	791 085	791 085	100%
Paving of internal street in Moletjje Ga-Mokibelo to Hlahla ring road (Ward 38)	IUDG	6 000 000	655 226	655 226	100%
Upgrading of road from Silicon to Matobole	IUDG	700 000	816 163	816 163	100%
Paving of Sekoala primary school road to mehlakong (ward 29)	IUDG	6 000 000	766 579	766 578	100%
Paving of AKI streets in RDP section SDA1 (Lithuli)	IUDG	6 000 000	7 046 918	7 046 918	100%
Paving of internal ring roads to University road in Toronto	IUDG	6 999 999	11 533 655	11 533 654	100%
Paving of internal streets in Mountain View	IUDG	6 000 000	635 787	635 786	100%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Paving of internal street at Mankgaile Ga-Mokoatedi to D4040 until Ga-Rachidi (Ward 4)	IUDG	600 000	710 787	710 787	100%
Upgrading of access Roads from Ga-Thaba in Molepo/Chuene/Maja Cluster	IUDG	7 921 140	-	-	0%
Rehabilitation of Crescent and Orient drive in Nirvana	IUDG	6 000 000	5 408 885	5 408 884,13	100%
Planning for Paving of internal streets in Seshego Zone 1	IUDG	6 000 000	-	-	0%
Paving of 54th and 58th avenue in Seshego Zone 2	IUDG	6 999 999	3 680 691	3 681 104	100%
Paving of 67th 78th 79th and 80th streets in Seshego Zone 3	IUDG	6 999 999	6 545 707	6 545 697	100%
Paving of 57th street in Seshego Zone 4	IUDG	6 999 999	10 994 938	10 994 934	100%
Planning for Paving of internal streets in Seshego Zone 5	IUDG	6 999 999	1 203 367	1 203 365	100%
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	IUDG	6 999 999	9 011 988	9 011 978	100%
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	IUDG	6 999 999	9 698 804	9 698 804	100%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Paving of Cebio and Lemur Streets in Westernburg RDP Section Phase 2	IUDG	6 999 999	8 729 007	8 729 006	100%
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses(Concession) Ward 10	IUDG	-	-	-	0%
Upgrading of road in ga Thoka from reservior to Makanye 4034(Concession) Ward 27	IUDG	-	-1 520 717	-	0%
Upgrading of road internal street in Tlhatlaganya (Concession) Ward 31	IUDG	-	-	-	0%
Upgrading of road D3989 Gamamabolo to itireleng	IUDG	-	-	-	0%
Upgrading of internal streets in Westernburg RDP Section32	IUDG	-	-	-	0%
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane(Concession) Ward 6	IUDG	-	-	-	0%
Upgrading of arterial road from Gravel to tar Mountain view via Magokobung to Subiaco (Concession) Ward 4	IUDG	-	-	-	0%
Upgrading of road from Leokama to Moshung(Concession) Ward 18	IUDG	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(Concession)Ward 30	IUDG	-	-	-	0%
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane (Concession) Ward 3	IUDG	-	-201 101	3 058 421	-1521%
Upgrading of road from Ralema primary school via Krukutje Ga Mmasehla Ga legodi Mokgohloa to Molepo bottle store(Concession) Ward36	IUDG	-	-	-	0%
Ugrading of road D3330 Chebeng to Sengatane(Concession) Ward 9	IUDG	-	-	-	0%
Upgrading of arterial road D3355 from Monotwane to Matlala clinic (Concession) Ward 41	IUDG	-	-	-	0%
Upgrading of internal street along Dikolobe primary school (Concession) Ward 26	IUDG	-	-	-	0%
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata(Concession) Ward 28	IUDG	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(Concession) Ward 16	IUDG	-	-	-	0%
Upgrading of internal street from Solomondale to D3997 (Concession) Ward 32	IUDG	-	-1 115 023	-	0%
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school (Concession) Ward 1	IUDG	-	-	-	0%
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Concession) Ward 43	IUDG	-	-	-	0%
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 (Concession) Ward 2	IUDG	-	-	-	0%
Complete the incomplete road from Kordon to Gilead road(Concession) Ward 44	IUDG	-	-	-	0%
Upgrading of internal streets in Seshego Zone 13230	IUDG	-	-	-	0%
Upgrading of internal streets in Seshego Zone 33230	IUDG	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	-	-	-	0%
Upgrading of Internal Street in Seshego zone 8	IUDG	-	-	-	0%
Paving of streets in Ben Harris from Zebediela to D19 (Ward 08)	IUDG	5 000 000	769 734	769 733	100%
Paving of road from Sengatane D19 to Chebeng (Ward 16)	IUDG	5 000 000	665 014	665 013	100%
Paving of Blood river main road via Mulautsi high school to Agriculture (Ward 10)	IUDG	5 000 000	934 374	934 374	100%
Upgrading of access road in Ga-Makgoba (Planning)	IUDG	1 500 000	978 192	978 191	100%
Upgrading of road D 3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng (Ward 16)	IUDG	4 390 494	356 988	356 987	100%
Upgrading of road from Nobody Traffic Circle to Mothapo Moshate	IUDG	-	-	-	0%
Upgrading of internal street from gravel to tar in Mankweng Unit A to Pulamadibogo street from LG to Church (ward 25)	IUDG	4 000 000	559 066	559 061	100%
Upgrading of Storm Water in Sterpark; Flora Park	IUDG	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Upgrading of internal streets in Seshego Zone 43230	IUDG	-	-	-	0%
Upgrading of internal streets in Seshego Zone 63230	IUDG	-	-	-	0%
Rehabilitation of Streets in Nirvana	IUDG	-	-	-	0%
Upgrading of access Roads to Maja Moshate(Molepo Chuene Maja cluster)	IUDG	-	-	-	0%
Upgrading of internal streets in Seshego Zone 2	IUDG	-	-	-	0%
Upgrading of Internal Street in Ga Ujane D3363	IUDG	6 106 587	406 824	406 813	100%
Upgrading of internal streets in Toronto	IUDG	-	-	-	0%
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	6 999 999	738 803	738 803	100%
Upgrading of internal streets in Seshego Zone 5	IUDG	-	-	-	0%
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	8 000 000	615 877	615 876	100%
Construction of Storm Water in Ga Semenya	IUDG	3 000 000	-	-	0%
Completion of Hospital Road in Mankweng	IUDG	6 999 999	15 396 514	15 501 990	101%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Upgrading of internal street from gravel to tar in Mankweng Unit A to Pulamadibogo street from LG to Church (ward 25)	IUDG	-	-	-	0%
Upgrading of internal street in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	-	-	-	0%
Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	IUDG	-	-	-	0%
Monyoaneng to Lonsdale upgrading of roads from gravel to tar	IUDG	6 000 000	1 090 315	1 090 302	100%
Upgrading of stormwater in Polokwane ext 76	IUDG	5 000 000	1 487 748	1 487 748	100%
Tarring of Ntsima to Sefateng Road	IUDG	-	734 206	734 206	100%
Ntshitshane Road	IUDG	-	524 262	524 262	100%
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	-	3 259 526	-	0%
Upgrading of road in ga Thoka from reservoir to Makanye 4034	IUDG	-	1 520 726	-	0%
Upgrading of internal street in westernburg (ward 19)	IUDG	-	-	-	0%
Roads Maintenance	IUDG		13 993 550	13 993 472	100%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Construction of Access Roads	NDPG	1 200 000	0		0%
Construction of Safe Hub	NDPG	2 252 960	0	-	0%
Construction of Municipal Cluster Offices	NDPG	500 000	-	-	0%
Hospital View Road 1	NDPG	-	1 861 106	1 048 732	56%
Hospital View Road 2	NDPG	-	-	-	0%
Ditlou Street upgrade to dual lane	NDPG	-	-	-	0%
Upgrading of F8 Street in Seshego	NDPG	-	-	-	0%
Nelson Mandela Bo-okelo Crossing	NDPG	9 708 000	6 137 629	3 918 946	64%
Hospital view additional roads	NDPG	8 113 835	5 135 678	4 830 077	94%
Hospital Link	NDPG	-	4 161 854		0%
Stormwater Canal	NDPG	18 225 203	13 814 694	12 724 223	92%
Polokwane Drive- upgrade from single to dual carriage way	NDPG	-	-	-	0%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Total Roads & Stormwater -Transport Services		265 266 846	201 388 770	182 538 309	91%
Transport Operations(IPRTS)- Transport and Services					
PT facility upgrade	PTNG	7 500 000	1 499 999	861 926	57%
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	14 500 000	2 000 001	-	0%
Upgrading of Transit Mall	PTNG	3 200 000	1 418 977	1 418 976	100%
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	23 299 999	-	-	0%
Occupational Health & Safety (OHS) Management	PTNG	2 000 000	795 271	795 270	100%
Environmental Management Seshego & SDA1	PTNG	1 500 000	499 999	477 857	96%
Environmental Management in Polokwane City	PTNG	1 500 000	499 999	451 640	90%
Refurbishment of Daytime Layover Buildings	PTNG	2 000 000	999 999	643 774	64%
Widening of Sandriver bridge(trunk)	PTNG	38 000 000	44 020 000	38 438 062	87%
Construction of Bus station upper structure(general joubert str)	PTNG	23 000 000	19 465 752	12 825 647	66%

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23	Special Adjustments Budget (Incl Transfer of Funds)	Year to Date Total Actual	Percentage Spent
Description		Total	Total	Total	
Ditlou intersection	PTNG	6 500 000	-	-	0%
Construction of bus depot Civil works 108/2017 WP3	PTNG	15 000 000	3 410 000	2 544 861	75%
Station Civil works	PTNG	-	5 800 000	5 378 690	93%
Total Transport Operations(IPRTS)- Transport and Services		137 999 999	80 409 996	63 836 704	79%

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

The Municipality surfaced 14.88km of road during the financial year with the aim of improving accessibility of services to the communities, rehabilitated 11.027km (1.320 and 9.707km urban concession) of road, 20,4 km was re-graveled to at least improve accessibility to villages and 2657,3 km of roads were bladed, 4 low level bridges constructed 25 speed humps constructed, 47 590,72 m² Pothole patched.



War on pothole programm



Speed calming measures



Bridge linking Matobole and Molatela



Rehabilitation of church street

3.15.4 Waste Water (Storm water Drainage)

TABLE 67: Storm water Infrastructure KM

FY	Total storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
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
2022/23	0,4km	0,3km	0km	3995,05km

TABLE 68: Cost of Construction / Maintenance

Financial Year	Storm Water Measures		
	New	Upgraded	Maintained
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
2022/23	R 0,00	R 0,00	R 1 300 000,00

3.16 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 buses (21 x 12m buses and 15 x 9m buses) operational in Phase 1A.

3.16.1 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.

3.16.2 Operations Designs Features Of Phase 1A

Key Design Features: The main features of Phase 1A 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.

3.16.3 Progress for 2022/23

3.16.3.1 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.

3.16.3.2 Public Transport Regulation and Monitoring

3.16.3.2.1 Operating Licence (OL) Verification Process

The Municipality has formed a Public Transport Operating Licence Committee (PTOLC) to advise the Municipal Manager on processing of Operating Licence applications within the authority of the Polokwane Municipality. Representatives from Facility Management, Legal Services, Traffic and Licensing, Town Planning and Spatial Development, Cluster Offices, and the Limpopo Provincial Regulatory Entity (LPRE) form part of the committee. The LPRE is an institution of the Limpopo Provincial Department of Transport and Community Safety (LDTCS) which issues public transport operating licences.

3.16.3.2.2 Vehicle Operating Company Agreement (VOCA)

A workshop and benchmarking on the interim Vehicle Operating Company Agreement (VOCA) and value chain were undertaken with the Vehicle Operating Company (VOC), value chain company, and representatives from the Phase 1A affected taxi associations as part of assessing the success of the integration of affected operators into Leeto La Polokwane.

Planning for negotiation of the 12-year contract in line with National Land Transport Act, 2009 commenced wherein a Process Agreement for the VOCA was put in place for signature. Furthermore, a Process Agreement on the negotiation of the Value Chain Agreement towards identification of value chain opportunities for the affected public transport operators was signed off by the Parties.

3.16.3.2.3 Planning for further phases

Engagement with the taxi industry on the Travel Demand Surveys (TDS) to be undertaken as part of future planning commenced in the 2022/23 financial year.

In terms of finalising some of the activities started in the 2022/23 financial year, Industry Transition milestones for the 2023/24 financial year will be as follows:

- Negotiate and agree on Value Chain Agreement then coordinate implementation of value chain opportunities in line with the agreement
- Negotiate and agree on the 12-year VOCA
- Engage the industry on implementation of Phase 1B: remainder of Phase 1, Flora Park Feeder and Meropa link and planning of Phase 2
- Coordinate engagements on planning for future phases including roll out of travel demand surveys
- Continuous engagement with the industry on transport matters

3.16.3.3 Stakeholder Engagement / Public Participation

To inform, educate, and secure buy-in, ongoing stakeholder engagements are a key requirement in the development and implementation of a project as significant as the Leeto La Polokwane. Stakeholders were consulted regarding the implementation of the Leeto Travel Card, Mobile App, and construction updates communication throughout the 2022/23 financial year. To enhance communication between the bus service and its customers, various customer relationship management channels, including an integrated customer communication platform, have been developed. Other customer interaction options include the Leeto La Polokwane Transport Management Centre, a call centre, a WhatsApp line, a mobile app, and social media platforms.

The engagements were thus crucial in ensuring that the users of Leeto La Polokwane are aware, firstly, of the progress and the plans for the next phase of the project offering. The transition from paper tickets to Leeto Travel Cards was reinforced through the Leeto Travel Card call-to-action campaigns engaging the community of Polokwane, highlighting the Account-Based Ticketing (ABT) compliant feature of the travel cards, as endorsed by the National Department of Transport (NDoT). This is based on the idea that the Leeto Travel Card's ABT-compliant feature is an interoperable, modern, and efficient payment system that can be used on other ABT-compliant modes of transport. Moreover, the City of Polokwane is among the pioneering cities implementing this fare collection system, in line with the visionary strategy of the National Government to integrate public transport and create a seamless travel experience for passengers.

The engagements extensively covered the proposed fare increases, which was also featured in the City of Polokwane Integrated Development Planning (IDP) Public Participation. Subsequently, the new fares were approved by the Municipal Council, creating a greater need to share the information and engage stakeholders in such a way that passengers are aware of the fare increase leading to the end of June 2023.

The system made significant strides in the App integration and improvement of the App to ensure that content sharing was systematic and in line with the content shared through the Leeto La Polokwane website. This served as an update for passengers on the changes that come with the App upgrade, which was also announced by the Executive Mayor of Polokwane, Cllr. Mosema Makoro John Mpe during the Leeto Travel Card Media Briefing launch held at Meropa Casino on Monday, June 26, 2023. By maintaining an open-door approach, the system aims to foster healthy connections with all stakeholders for the greater good of Leeto La Polokwane's systems operation.

13.16.3.4 Systems Planning

Community based travel survey: The Municipality is currently implementing phase 1A of the project to expand the project to other phases. Stakeholder engagement with the Taxi Industry began to conduct the surveys to determine the next phase to expand Leeto La Polokwane.

Phase 1 Technical Operational Plan: The Technical Operational Plan (TOP) is a living document which will be updated based on changes within the project. The phase 1A is currently operated with 21 x 12 meter buses along the CBD, Westenburg, Seshego Polokwane corridor and Flora Park and operation.

Future Phases: The Leeto La Polokwane future phases (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.

Phase 1A Operation: Leeto La Polokwane commenced operations with fare paying passengers in October 2021 with a fleet of 15 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 selling 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 an advanced stage of fully migrate to the Account Based-Ticketing (ABT) system as per the revised National Department of Transport AFC regulations. 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 2023/2027 CIP report will then 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 CIP to the National Minister of Transport for approval of the commuter rail and civil aviation component.

Universal Access Plan: Training of the vehicle operating company staff, control centre staff and audit to comply with universal access standards for Leeto La Polokwane was completed. The 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.

3.16.3.5 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 at the Bus depot is at 52%, Refurbishment of the ablution at the Daytime layover facility is at 48%. Civil works at the Bus Station are completed, Light rehabilitation and road markings at the Transit Mall is completed and UTC will be introduced at certain intersections. The Construction of the Superstructures and buildings at the Bus Station is 75% completed and the Bus Depot will start in the 2023/24 financial year.

The project for the widening of the Sand River Bridge on Nelson Mandela Trunk Route is at implementation stage and the current progress is at 82% and will be completed early in the 2023/2024 financial year. The Municipality is also planning to refurbish the Indian centre taxi rank, a consultant is appointed and has completed the designs, the project to be implemented in the 2023/24 financial year

General Joubert Bus Station



Widening of Sandriver Bridge



TABLE 69: Municipal Bus Service Data

Municipal Bus Service Data		2022/23
No	Details	Actual No.
1	Average Daily Passenger Number	2373

Municipal Bus Service Data		
No	Details	2022/23
		Actual No.
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 70: Transport Services

Employees: Transport Services						
2021/22			2022/23			
Job level	Employees No.	Posts No.	Vacancies (as a % of total posts) %	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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 71: Capital Expenditure 2022/23: Transport (Including vehicle Licensing & Public Bus Operation)

Multi Year Budget Project Names	Funding	Original Budget 2022/23	Adjustments Budget 2022/23	Total Year To Date	Percentage
Transport Operations (IPRTS) - Transport and Services					
AFC / ABT	PTNG	6 000 000	-	-	85%
PTMS	PTNG	5 200 000	-	-	100%
Control Centre	PTNG	-	2 500 000	-	0%
Buses (maintenance)	PTNG	-	11 000 000	-	55%
Upgrad & constr of Trunk route 108 / 2017 WP1	PTNG	-	9 368 000	579 095	6%
Daytime lay-over 108 / 2017 WP2	PTNG	-	2 943 473	191 611	7%

Multi Year Budget Project Names	Funding	Original Budget 2022/23	Adjustments Budget 2022/23	Total Year To Date	Percentage
Refurbishment of Daytime Layover Buildings	PTNG	-	6 730 000	3 168 708	47%
Compensation	PTNG	16 760 000	164 097 726	-	0%
PT facility upgrade	PTNG	2 250 000	13 250 000	1 819 679	14%
Construction of bus depot Civil works 108 / 2017 WP3	PTNG	11 720 000	7 256 942	2 700 896	37%
Construction of bus station Civil works 108/2017 WP4	PTNG	18 180 000	3 388 859	2 638 859	78%
Construction & provision of Depot Upper structures	PTNG	4 925 000	-	-	0%
Construction & provision of Station Upper structures	PTNG	30 000 000	5 000 000	8 443 624	169%
Construction & provision of Station Upper structures	PTNG	37 600 000	4 000 000	-	0%
Total Transport Operations (IPRTS) - Transport and Services		159 433 000	234 535 000	19 542 471	8%

3.17 TRAFFIC AND LICENSES SERVICES

3.17.1 Introduction to Traffic Police

The Constitution of the Republic of the South Africa 1996 under section 156 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)

3.17.2 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.

3.17.3 Traffic and Licences: 2022/23 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 72: Traffic and Licences Vacancy Analysis Rate as of 30 June 2023

Employees: Traffic 2022/23		2021-22	
Job levels	No of incumbents	No of posts	Vacancies
0-3	03	03	0
4-6	9	12	3
7-9	83	224	141
10-12	75	193	117
13-15	0	0	0
16-18	8	19	11
19-20	0	0	0
Total	178	451	270

TABLE 73: Traffic Police Service Data

Curbing accidents activities	No of officers on average day	Statistical baseline 2021/22	Statistic outcome 2022/23
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 74: Capital budget 2022/23 (allocation & expenditure)

Project name	Allocated budget	Expenditure at the end of June 2023
Upgrading of Testing stations	R1 913 043	R1 913 043
Upgrading of City Licensing and vehicle testing facility	R695 652	R695 652
Procurement of AARTO equipment's	R43 478.00	R40 000
Procurement of office cleaning equipment	R43 478.00	R43 478.00
	R2 695 651	R2 692 173

TABLE 75: Traffic Police Service Data

Traffic Police Service Data				
Details	2019/20	2020/21	2021/22	2022/23
	Actual No.	Actual No.	Actual No.	
Number of road traffic accidents during the year	1830	1693	2341	1780
Number of By-laws infringements attended	2035	2019	3515	10996
Number of Traffic officer officers in the field on an average day	102	97	96	94
Number of Traffic officers on duty on an average day	90	97	96	94

3.17.4 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.

3.18 COMMUNITY SAFETY

3.18.1 BY-LAW ENFORCEMENT & SECURITY

3.18.2 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 and joint crime prevention operations with other internal and external stakeholders in a way to reduce the levels of crime within the communities, as well as at schools in the form of safety education and school search.

The SBU has established Community Safety Forum (CSF) that meets monthly and share challenges collected to different stakeholders in a quarterly CSF stakeholder consultation meeting for interventions. 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 76: By-Law Enforcement and Security Employees

Employees: By-Law Enforcement & Security 2022/23					2021-22				
Job Levels	Emp No	Post No	Emp No	Vacancies	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	1	2	1	1	0-3	1	2	1	1
4-6	8	12	8	5	4-6	8	12	8	4
7-9	42	108	42	66	7-9	55	108	55	53
10-12	1	1	1	0	10-12	1	1	1	0
13-15	4	4	4	0	13-15	2	4	2	2
16-18	37	62	37	25	16-18	35	62	35	26
19-20	-	-	-	-	19-20	-	-	-	-
Total	93	189	93	96	Total	102	189	102	87

Table 77: By-Law Enforcement & Security Data

Fire services Data						
Details	2020/21		2021/22		2022/23	
	Actual	Estimates	Actual	Estimate	Actual	Estimate
Number of Security Committee meetings attended	4	4	4	4	4	4
Number of CSF meetings conducted	12	9 (3 could not be attended due to COVID 19 lockdown)	12	12	12	12
Number of CSF Stakeholder Consultation meetings	-	-	4	4	4	4
Number of fire arm training sessions of security and traffic officers	2	1 (1 could not be attended to due to COVID 19 lockdown)	2	2	2	2
Security Risk Assessment	24	24	24	24	24	24

TABLE 78: Capital Expenditure 2022/23: By-Law Enforcement & Security

2022/23 Capital Budget		
Project name	Allocated budget	Status
Installation of CCTV and fibre network	R 471,143	Three (3) CCTV Camera sets installed at three (3) intersections.

3.18.3 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 vandalism of infrastructure and cable theft. Disrespect of bylaws is another challenge emanating from limited number of law enforcement officers. The challenge will be addressed by speedy filling of the vacant and budgeted posts of Law Enforcement Officers.

TABLE 79: Fire Services Data

Details	2021/22		2022/23	
	Actual	Estimate	Actual	Estimate
Total fire attended in the year	681	N/A	2039	N/A
Total of other incidents attended in a year	113 Rescue, 96 Special Services	N/A	182	N/A
Average turn out time- Rural areas	3.5	3 Min After receiving a call	3.5 minutes after receiving a call	N/A
Average turn out time- Urban areas	3.2	3 Min After receiving a call	3.5 Average Call	N/A
Fire fighters in post at the year end	77	130	79	223
Total fire appliances at year end	22	31 including supporting vehicles	27	30

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 80: Community Safety Policy Objectives Taken From IDP

Community Safety Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets (ii)	2021/22		2022/23	
		Actual	Target	Actual	Target
Service Indicators (i)					
Service Objective xxx					
<i>Turnout time compared to National guidelines</i>	% turn out within guidelines (total number of turn outs)	90%	100%	90%	100%
<i>Additional Indicators</i>					
# Training sessions conducted according to programme		2x training programmes with a total of 60 learners for Fire Fighter 1 &2 Hazmat awareness and Operations completed.	2x training programmes with a total of 60 learners for Fire Fighter 1 &2 Hazmat awareness and Operations completed.	0	3 x Training programme
# inspections of buildings conducted/number of buildings compliant to regulations		952 Routine inspections. On new buildings 275. Occupation certification supported were 181	100%	856 routine inspection conducted, 191 occupations inspection done.793 fire safety plans received with 341 approved and 432 rejected. Spatial planning applications of 163 received. 617 flammable liquid installations were inspected and total of 537 premises were registered.	100%

Community Safety Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets (ii)	2021/22		2022/23	
Service Indicators (i)		Actual	Target	Actual	Target
% fire safety inspections events conducted per quarter/# compliance inspections			96 event inspections conducted of on 35 medium to high risk events	100%	

Table 81: Fire Services Employees

Employee Fire Service 2022/23					2021-22				
Job Levels	Employee No	Post No	Employees 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	2	2	2	2
06	5	17	5	12	06	17	17	5	17
09	55	200	55	128	09	55	200	55	128
12	16	0	16	0	12	16	0	16	0
13-15	5	10	5	10	13-15	0	0	0	0
16-18	0	0	0	0	16-18	0	0	0	0
19-20	5	12	5	7	19-20	5	12	5	7
Total	82	170	82	170	Total	216	216	82	133

TABLE 82: Capital expenditure 2022/23: Disaster Management and Fire Services: Fire Services

Name of the project	Original budget	Budget Spent	
			Expenditure
Acquisition of fire equipment	R233 966.00	Procured three set of fire equipment	R233 966.00
Hydraulic equipment	R521 739.00	Equipment were not procurement.	None
	Total		
R755 705.00			

3.18.4 Comment on the Performance of Fire 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.

3.19 DISASTER MANAGEMENT

3.19.1 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 multidisciplinary approach.

Disaster Management has four Key Performance Areas; namely:

- Integrated institutional capacity

It is more of acting, devising plans to actuate disaster risk programmes. Technical planning forum is a good example where different role players consult one another and coordinate their actions on matters relating to disaster management in the municipality.

- Disaster risk reduction

Risk reduction includes putting measures to prevent and mitigation the risk of disasters that are known and may occur.

- Disaster risk assessment

It involves processes to identify, assess or evaluate level of risks in the area and develop municipal risk profile which forms part of Disaster Management Plan.

- Response and recovery

Incidents are reported and responded where victims support are offered. The victims of disaster are assessed and relief items distributed in line with sphere project. In case of declaration, grants applications are made for emergency Municipal Disaster Grants and Reconstruction and Recovery funding allocations.

TABLE 83: Disaster Management Objectives Taken from the IDP

Disaster Management Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets	2021/22		2022/23	
		Target	Actual	Actual	Target
Service Indicators					
(i)	(ii)				
Service Objective xxx					
	Integrated institutional capacity - #Technical planning forums	4 forums	Four (4)forums were held	Four Municipal Advisory Forum held.	4 Municipal Advisory Forums

	Preparedness and disaster risk reduction – #public education and awareness	120	240 COVID awareness were conducted	None	None
	Disaster Risk Reduction – Event risk reduction	100%	33 Medium risk events	100%	47

TABLE 84: Disaster Management Employees

Employees: Disaster Management 2022/23					2021-22				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent s)
0-3	2	2	1	2	0-3	2	2	1	2
06	3	12	3	16	06	14	18	3	9
09	4	0	4	0	09	5	0	5	0
12	1	1	1	1	12	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
Total	10	14	10	20	Total	21	21	10	11

TABLE 85: Capital Expenditure 2022/23: 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		R233 966.00	Acquisition of fire equipment	The target is met	None
CWP 162	To ensure social protection and education outcomes	Disaster Management and Fire Services	Hydraulic equipment	Polokwane	CRR		None	Hydraulic equipment	The target is not met	The appointment was not done. The project will be implemented in 2023/2024 financial year.

3.19.2 Comment on the Performance of Disaster Management

Disaster Management does not have any capital project. It has operational projects which include awareness campaigns, relief items and Disaster Management Plan. Implementation of these projects sometimes get delay due to some supply chain management processes.

3.20 SPORT AND RECREATION

3.20.1 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 87: Sport and Recreation Policy Objectives Taken from IDP

Sport and Recreation Policy Objectives Taken From IDP				
Service Objectives	2021/2022		2022/23	
	Target	Actual	Target	Actual
Service Indicators (i)				
Service Objective xxx				
Number of sports events held	18	12	3	18
Number of sports facilities maintained	39	25	39	18
Number of fully equipped recreational facilities	39	39	39	39
Number of recreation facilities maintained(Halls)	5	3	5	5
Number of recreation facilities maintained(pools)	4	3	3	3
Number of facilities maintained(showgrounds)	1	1	1	1
Number of sport administrators trained	0	0	2	0
Number of sport federations hosting sport at national level	6	2	8	0



Africa National Netball Twizza Games



National Volleyball Tournament



Inter-Municipal Sport of South

TABLE 88: Employees: Sports and Recreation 2022/23

2021-22					2022-23				
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
06	2	2	2	0	06	2	2	2	2
09	8	12	8	4	09	8	12	8	4
12	8	1	7	5	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
Total				24	Total				28

TABLE 89: Capital Expenditure Sports and Recreation

IDP Ref No.	Projects Name	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023		
							Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023
CWP_147	Grass Cutting equipments	CRR	183646,95	1 573 575	Grass Cutting Equipment delivered	100%	100%	None	None
CWP_150	EXT 44/78 Sports and Recreation Facility	IUDG	1000000,3	–	Construction of football pitch and grandstand	40%	40%	None	None
CWP_151	Construction of Sebayeng / Dikgale Sport Complex	IUDG	1183478	–	Design review	5%	5%	None	None
CWP_152	Construction of Mankweng stadium	IUDG	0	0	Preparation of designs	29%	0%	Insufficient budget to cover for the work to be done. Further, there is poor workmanship on the completed scope of the stadium.	Appointed a consulting Engineer to determine all the necessary works that needs to be done and to correct power workmanship. A contractor has been appointed
CWP_153	Construction of Softball Stadium	IUDG	14090749,8	–	Completion of Civil works	90%	69%	The contractor was terminated due to some contractual challenges	New contractor has been appointed to complete the project as a result of the previous contractor having terminated the contract



Ga-Molepo Sports Complex



Ga-Manamela Sports Complex

3.20.2 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.

3.21 ENVIRONMENTAL HEALTH

3.21.1 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 a service level agreement entered into between the Polokwane Municipality and Capricorn District Municipality in July 2021 as it is a district function. The devolution process is not completed and on the service level agreement it was indicated that in a period of two (2) years it should be finalised.

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 90: Environmental Health Employees

Employees: Environmental Health								
Job level	2021/22					2022/23		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	1	1	1	1	90%	1	1	90%
4-6	1	1	1	1	90%	1	1	90%
7-9	4	4	4	4	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
Total	5	5	5	5	83%	6	6	83%

TABLE 91: Environmental Health Financial Performance

Details	2022/23		
	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	N/A	N/A	N/A
Expenditure:	7 477 766	7 351 954	8 031 897
Employees	6 327 341	6 201 529	5 403 844
Repairs & Maintenance	0	0	0
Other	0	0	0
Total operational expenditure	235 345	155 345	128 894
Net operational (service) expenditure	235 345	155 345	128 894

TABLE 92: 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 2021/22	Annual Target 2022/23	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	#	324	1540	1648

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.22 Executive and Council

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

TABLE 93: Employees: Council

Employees: Council 2021/22					Employees: Council 2022/23				
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	10	6
4-6	16	22	16	6	4-6	16	22	18	4
7-9	14	26	14	12	7-9	14	26	14	12
10-12	6	7	6	1	10-12	6	7	5	2
13-15	2	3	2	1	13-15	2	3	2	1
17	6	6	6	0	17	6	6	5	1
19-20	-	-	-	-	19-20	-	-	-	-
Total	55	80	55	25	Total	55	80	54	26

3.23 HUMAN RESOURCES

3.23.1 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.

Recruitment plays an important role in finding skill, adapt to change and reduce turnover. The focus in the financial year in review was on recruitment. 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. 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.

3.23.2 Performance as Per Area of Focus.

3.23.2.1 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 652 have been evaluated and 480 at the Provincial Audit Committee, and 25 Moderated jobs.

3.23.2.2 Training and Development

Learnership

During the financial 2022/2023 there were no learnership programs.

Internships

During the financial year 2022/2023 there were no internship program.

3.23.2.3 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.

3.23.2.4 Training

252 employees and 12 councilors were trained as per approved Workplace Skills Plan for 2022/2023

3.23.2.5 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 133 injury on duty was reported with three thousand one hundred and fifty-one days lost (3151). The direct cost (salary only) for these injuries was R844 013.77. These injuries have shown an increase from the previous year due to the severity/nature of the injuries sustained which brought about the accumulative days lost.

Employee Assistance Programme:



The objective of the 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: 119 new individual cases handled during the 2022/2023 financial year. The cases related mental health, substance abuse, gender-based violence and financial have increased as compared to the last financial year.

Proactive programmes:

Women's day Commemoration

- ✚ A total number of 1419 Female employees and Executive leadership participated in the Polokwane Municipality women's' day commemorated in August 2022.
- ✚ Workplace interfaith prayer day a total of 1224 employees participated in the prayer day held on the 27th September 2022.
- ✚ Gender based Violence and HIV/AIDS Awareness Campaign a total number of 66 employees participated in the commemoration of World AIDS day held on the 08 December 2022.
- ✚ A total of 9 Articles compiled and published through Municipal Bulletin focusing on mental health, financial literacy, men's' health, promotion of health and productivity and personal wellbeing.

TABLE 94: Municipal Transformation Targets

Service Objectives	Outline Service Targets	2021/22		2022/23	
		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: Employees: Human Resources Service 2022/23

2021-22					2022-23				
Job levels	Employee No	Post No	Employees No	Vacancies	Job levels	Employee No	Post No	Employees No	Vacancies (full time equivalents)
0-3	7	9	7	2	0-3	7	9	7	2
4-6	20	32	20	12	4-6	18	32	18	14
7-9	16	20	16	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	67	48	19	Total	46	67	46	21

3.24 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.24.1 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. This 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

3.22.2 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

3.24.3 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.



3.24.5 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 Municipality has adopted an Information and Communication Strategic Plan for the next five (05) years. The first year of implementation will be the 2023/24 Financial Year. Enterprise Architecture project as part of the CGICTPF.

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

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

TABLE 96: ICT Services Policy Objectives Taken from IDP

ICT Services Policy Objectives Taken from IDP					
Service Objectives	Outline Service Targets	2021/22		2022/23	
		Target	Actual	Target	Actual
Service Indicators					
Service Objective: ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030					
% of Network Stability	100%	100%	98%	100%	99%
% per phase of Implementation of ICT Governance Framework	100%	100%	99%	100%	99%

TABLE 97: Employees: ICT 2022/23

2021-22					2022-23				
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

3.24.6 Comment on the Performance of ICT Services Overall

In the previous year management reported that the ICT Strategic Business Unit reviewed the five (05) years Information and Communication Technology Strategic Plan. The strategy was adopted by Council for implementation starting from the 2023/24 Financial Year.

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 1987 as at the end of the year under review i.e., 2022/2023

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 2022/23 was at 3.00% which represents termination of 67 employees and the vacancy rate was at 59,00%. 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 541, the vacancy rate is at 11.00%, which means the remaining 48,00% is non-budgeted.

The turnover rate and the vacancy rate are based on the organisational structure which was approved with 4884 positions. The tables below provide detail information on the organisational development of Polokwane Municipality.

TABLE 98: Employees: Human Resources Service 2022/23

2022-23					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	7	9	7	2	0-3	7	9	7	2
4-6	20	32	20	12	4-6	18	32	18	14
7-9	16	20	16	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	67	48	19	Total	46	67	46	21

TABLE 99: Municipal Employees per Directorate

Description	2021/22			2022/23	
	No of Approved Posts	No Employees	No Vacancies	No Employees	No of Approved Post
Water and Waste Water (Sanitation)	408	324	92	321	413
Electricity (Energy)	198	158	43	155	198
Waste Management	195	381	39	156	195

Description	2021/22			2022/23	
	No of Approved Posts	No Employees	No Vacancies	No Employees	No of Approved Post
Housing	27	36	3	18	36
Waste Water(Storm water Drainage)	31	22	9	22	31
Roads	15	23	109	132	23
Transport	9	13	23	10	13
Planning	27	21	5	21	28
Local Economic Development	20	19	1	19	20
Community & Social Services	65	73	16	73	89
Environmental Protection	182	164	44	164	208
Health	7	6	1	6	7
Security and Safety	156	104	53	104	156
Sports and Recreation	143	118	32	118	150
Corporate Policy Offices and others	96	423	380	423	803

Description	2021/22			2022/23	
	No of Approved Posts	No Employees	No Vacancies	No Employees	No of Approved Post
Water and Waste Water (Sanitation)	408	324	92	321	413
Electricity (Energy)	198	158	43	155	198
Waste Management	195	381	39	156	195
Housing	27	36	3	18	36
Waste Water(Storm water Drainage)	31	22	9	22	31
Roads	15	23	109	132	23
Transport	9	13	23	10	13
Planning	27	21	5	21	28
Local Economic Development	20	19	1	19	20
Community & Social Services	65	73	16	73	89
Environmental Protection	182	164	44	164	208
Health	7	6	1	6	7

Description	2021/22			2022/23	
	No of Approved Posts	No Employees	No Vacancies	No Employees	No of Approved Post
Security and Safety	156	104	53	104	156
Sports and Recreation	143	118	32	118	150
Corporate Policy Offices and others	96	423	380	423	803

Employees						
Description	21/22			2022/23		
	No. Employees	No of Approved Posts	No Vacancies	No. Employees	No of Approved Posts	No Vacancies
Social Services	77	89	12	1505	1799	294
Sub-Total	2021	2372	351	1987	2528	541

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 30th of June 2023. Note: The municipality had 541 budgeted positions and 2356 non- budgeted positions as at the end of the financial year.

TABLE 98: Municipal Vacancy Rate

Designation	Vacancy Rate 2021/22			Vacancy Rate 2022/23		
	*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
CFO	1	0	1	1	0	1
Other S57 Managers	9	4	5	9	4	5
Other S57 Managers (Finance Post)	0	0	0	0	0	0
Senior Management (Level 1-3finance post)	19	21	2	21	20	1
High Skilled Supervision: level 4-6 excluding finance post	35	11	24	35	13	22

High Skilled Supervision: level 7-13 finance post	108	153	45	108	155	47
Grand -Total	180	29	151	183	39	144

TABLE 99: Municipal Employee Turn -Over Rate

Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2022	Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2023
2020/21	2054 (end of financial year)	69	2020/21	247	62
2021/22	2056 (end of financial year)	62	2021/22	84	46
2022/23	2021 (end of financial year)	46	2022/2023	46	67

4.2 Comment on Vacancies and Turnover:

The total staff complement based on the reviewed organizational structure of **4884** positions stands at 1987 with turnover rate of **3.00%**. The vacancy rate is at **59,00%**.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.

4.3 Managing the Municipal Workforce.

4.3.1 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.

4.3.2 Policies

TABLE 100: HR Policies & Plans

	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
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%	Under Review for 2022/23	Local Government Systems Act (Schedule in the Act)
4	Bursary	100%		Council
5	Bereavement Policy	100%		Council
6	Delegations, Authorization & responsibility	100%	Reviewed 21/09/2022	Local Government MSA
7	Disciplinary Code & Procedures	100%		SALGBC (Collective agreement)
8	Essential Services	Agreement expired		Agreement at the Subcommittee 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 Management Plan	100%		Mayoral Committee 18/03/2015
15	Information Technology	100%		Council
16	Job Evaluation	100%		SALGA
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		Under review at LLF July 2023
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

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

4.3.3 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.

4.4.4 Injuries, sickness, and suspensions 01 July 2022 to 30 June 2023

TABLE 101: Number and Cost of Injuries on Duty

Type of injury	Injury leave taken Days	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee Days	Total estimated cost R`000
Required basic medical attention only	46 days	33 employees	33 out of 41 = 80.4%	0- 2 days for 33 employees	±R24.332.65
Temporary total disablement	134 days	8 employees	8 out of 41 = 19,5%	15 days for 8 employees	±R51.249.25
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	180 days	41	99.9%	13 days	±R75.581.90

TABLE 102: Number and cost of injuries on duty (For more than 3 days)

Type of injury	Injury leave taken Days	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee Days	Total estimated cost R' 000
Required basic medical attention only	550 days	81 employees	81 out of 100 =81%	3 days for 81 employees	R196.397.43
Temporary total disablement	2555 days	19 employees	19 out of 100 = 19%	23 days for 19 employees	±R572.034.44
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
	3097 days	100	100 %	17 days	±R768.431.87

4.4.5 Comment on Injury and Sick Leave:

Recorded injuries show an increase from 99% to 100% and man days lost has also increased from 1070 to 3277. The situation has also increased the cost from R697 940 52 to R844 013 77 due to the increase in total number of days lost due to injuries.

TABLE 103: 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 0,00%	0	9	0	R0,00
Senior management	64	21 32,81%	27	102	2,37037037	R145 375,04
Middle Management	178	70 39,33%	79	201	2,253164557	R301 229,84
Junior Management	1095	484 44,20%	330	824	3,318181818	R1 162 072,36
Semi-Skilled	9	7 77,78%	6	42	1,500000000	R4 645,56
Unskilled	478	173 36,19%	196	794	2,43877551	R219 682,32
TOTAL	1824	755 41,39%	638	1972	11,88049226	R1 833 005,12

4.4.6 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 increased the cost as well.

4.4.7 Suspensions and Cases of Financial Misconduct

TABLE 104: 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 105: 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			

4.4.8 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 non-disclosure of financial interest amongst others 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.

4.5 Performance Rewards:

TABLE 106: Performance Rewards by Gender

Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 12/13s R`000	Proportion of beneficiaries within group %
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
	Female	N/A	N/A	None	None

Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 12/13s R`000	Proportion of beneficiaries within group %
Senior Management (levels 13-15)	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					

4.5.1 Comment on Performance Rewards

During the financial 2022/23 no performance rewards were awarded to employees.

4.6 CAPACITATING THE MUNICIPAL WORKFORCE

4.6.1 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.

4.6.2 Skills Development and Training

TABLE 107: Skills Matrix

Management	Gender	Employees in post as at 30 June 2023							Total
			Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2023
MM & S57	Female	2	0	0	0	0	0	4	4
	Male	4	0	0	0	0	0	5	5
Councilors, senior officials & managers	Female	42	0	0	0	0	0	22	22
	Male	63	0	0	0	0	0	32	32
Technicians & associate professionals	Female	11	0	0	0	0	0	3	3
	Male	36	0	0	0	0	0	14	14
Professionals	Female	70	0	0	0	0	0	10	10
	Male	123	0	0	0	0	0	24	24
Clerks	Female	326	0	0	0	0	0	14	14
	Male	439	0	0	0	0	0	10	10
Service and Sales Workers	Female	23	0	0	0	0	0	13	13
	Male	70	0	0	0	0	0	34	30
Plant and Machine Operators and Assemblers	Female	9	0	0	0	0	0	5	5
	Male	13	0	0	0	0	0	11	11

Management	Gender	Employees in post as at 30 June 2023							Total
			Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2023
Elementary Workers	Female	290	0	0	0	0	0	14	14
	Male	500	0	0	0	0	0	41	41
Sub Total	Female	809	0	0	0	0	0	0	85
	Male	1212	0	0	0	0	0	0	167
Total		2021	0	0	0	0	0	0	252

TABLE 108: Financial Competency Development: Progress Report

Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials (CFO)	1	0	1	0	1	1
Accounting officer	1	0	1	0	1	1
Senior Managers	5	1	6	0	6	6
Any other financial officials	144		144	35	0	109
Supply Chain Management officials	30	0	30	17	0	13
Heads of SCM units	1	0	1	0	0	1
SCM senior managers	4	0	4	0	0	4
Total	186	1	187	52	8	135

Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
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*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)
For 2022/2023 financial year 80 employees attended and completed MFMP.

TABLE 109: Skills Development Expenditure

Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2022/23							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	4	-	-	-	-	-	16 104	-	16 104
	Male	6	-	-	-	-	-	20 130	-	20 130
Legislators, senior officials and managers	Female	58						430 060		430 060
	Male	109						344 048		344 060
Professionals	Female	26						4026		4026

Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2022/23							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
	Male	20						40260		40260
Technicians and associate professionals	Female	27						MISA		
	Male	30						MISA		
Clerks	Female	115		LGSET A Grant						
	Male	119		LGSET A Grant						
Service and sales workers	Female	6	-	-	-			259 870		259 870
	Male	254	-	-	-			679 660		679 660
Plant and machine operators and assemblers	Female	2		-	-			LGSETA Grant		
	Male	62		-	-			LGSETA Grant		
	Female	139	-	-	-			9324		9324

Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2022/23							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Elementary occupation	Male	458	-	-	-			27306		27306
Sub Total	Female	534	0	-	-					719 384
	Male	1064	0	-	-					1 111 416
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan									%*	*R 1 830 800
Total Training budget allocated for 2022/2023 (Budget decentralized to various SBU's)										R11 283 461
Total training budget used for training catering										0

4.6.3 Comment on Skills Development and Related Expenditure and on The Financial Competency Regulations

WSP (Workplace skills plan) has been implemented and 252 employees were trained for financial year 2022/2023. One hundred and sixty-five (165) employees have completed minimum competency as per treasury regulations.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.

4.7 Managing the Workforce Expenditure

Number of Employees whose Salaries where Increased Due to their Positions Being Upgraded
During the 2022/23 financial year no employee salaries were increased due to their positions being upgraded

TABLE 110: 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

4.8 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 2023. 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 will continue to strain the finances of the municipality.

Due to these systematic and non-systematic risks, a 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 maintain a favourable audit outcome (an unqualified audit opinion).
- Finance section has two 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 12% in the prior year to 10% savings the municipality around R14 million in losses
- Reduction in unspent conditional grants to R22 million (2022/23) as compared to R132 million(2021/22) in the prior year.

Key challenges

- Over commitment of budget by various directorates resulting in the depleting of cash reserves to fund these over expenditures.
- Ineffective overtime management that strains the budget.
- 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 36% 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	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	30 June 2024
2	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.	3 rd quarter of the 2024 financial year.
3	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.
4	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.	Implementation in progress
5	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 Exploration of solar energy.	More water supply through ground water projects Less reliance on Eskom	3 rd quarter of the 2023/24 financial year.
7	Illegal meter connections	Use of technology to identify low or no purchases by consumers.	Elimination of illegal connections.	Implementation in progress.
8	Poor contract management that results in project delays and cost overruns.	Use of internal Audit to independently verify status of projects. External investigations/assessments into various projects.	Proper contract management on all projects	3 rd quarter of the 2023/24 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 2.544 billion (2021/22) to R 2.654 billion (2022/23). This translates into a year-on-year increase of 4%.

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 for the TID rollover to ensure that all data is updated on the billing system. This exercise proved fruitful as the updated data from the ground resulted in bypassed meters replaced and customer starting to purchase and penalized
- 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.

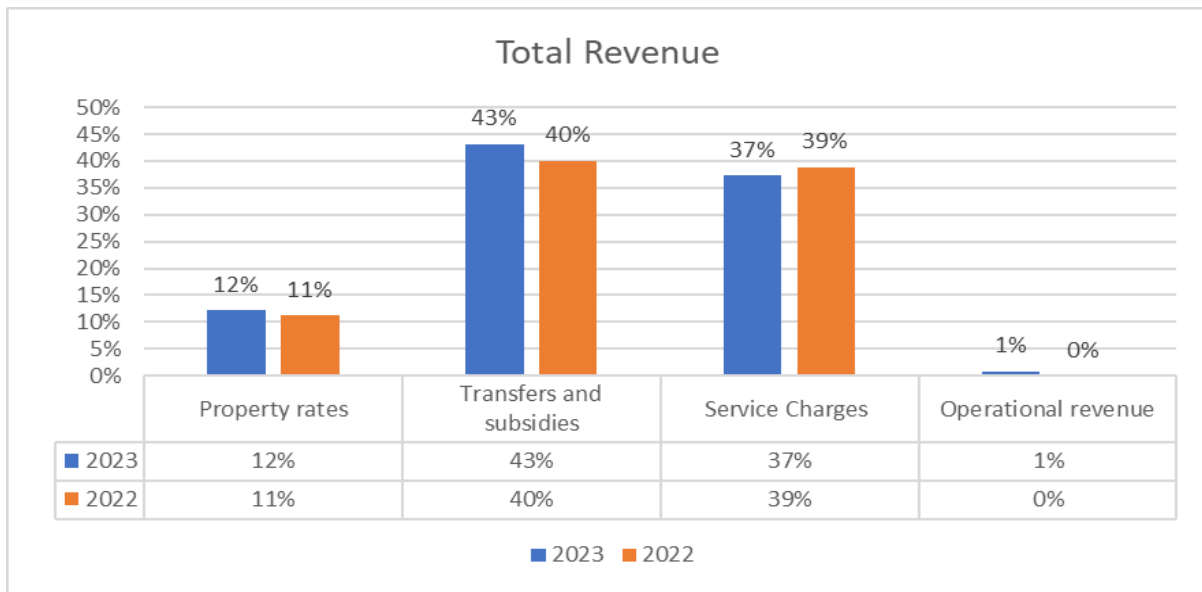
The gross profit percentage of consumption revenue (electricity and water) of 24% reflects an increase from the 23% achieved in the prior financial year. Although an increase, this ratio is way below the 30% margins achieved over the past years. This is as a result of higher than inflation costs increases 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 103: Revenue and Expenditure component is depicted below in condensed format

Statement of Financial Performance		2023	2022
Revenue			
Non-exchange revenue			
Property rates		573 341 488	528 048 588
Transfers and subsidies		2 016 138 370	1 871 344 458
Fines, penalties and forfeits		42 451 266	31 864 937
Interest on receivables		40 925 649	28 231 142
Total non-exchange revenue		2 672 856 773	2 459 489 125
Exchange revenue			
Services charges - Electricity		1 180 205 665	1 217 848 859
Services charges - Water		264 634 375	288 397 039
Services charges - Waste water management		156 210 029	163 186 775
Services charges - Waste management		141 795 082	145 805 596
Rental		34 557 460	28 617 938
Interests on investments		38 814 996	9 640 821
Interest earned from receivables		75 516 570	42 220 304
Licences or permits		13 788 739	13 494 592
Agency services		2 355 433 6	21 865 224
Operational revenue		41 536 510	3 963 751
Sales of goods and rendering of services		26 360 476	21 251 054
Total exchange revenue		1 996 974 238	1 956 252 007
Total revenue		4 669 831 011	4 415 741 132
Expenditure			
Employee related cost	-	1 072 016 183	-
Remuneration of councillors	-	41 383 620	-
Bad debts written off	-	324 015 241	-
Depreciation and amortisation	-	723 166 105	-
Finance costs	-	57 837 288	-
Bulk purchases	-	856 611 259	-
Inventory consumed	-	225 856 708	-
Contracted services	-	840 315 341	-
Transfers and subsidies	-	9 671 404	-
Operational cost	-	258 345 313	-
Total expenditure	-	4 409 218 462	-
Operating (deficit) surplus		260 612 549	93 159 086
Gain/(losses) on disposal of assets	-	583 009 739	-
Fair value adjustments	-	114 834 361	-
Inventories (write-down)	-	88 136 885	-
Impairment losses	-	31 148 802	-
(Deficit) surplus for the year	-	326 848 516	-

Below is graphical depiction of total revenue raised in both 2023 and 2022



Financial Position

Statement of Financial Position as at 30 June 2023		
	2023	2022
Assets		
Current Assets		
Cash and cash equivalents	184 371 391	232 670 007
Receivables from exchange transactions	723 147 192	796 823 669
Other receivables from exchange transactions	33 748 015	31 136 848
Receivables from non-exchange transactions	346 399 818	295 294 041
Inventories	93 995 322	122 652 833
VAT receivable	45 397 113	14 896 268
VAT Input Accrual	92 221 762	108 169 344
	1 519 280 613	1 601 643 010
Non-Current Assets		
Investment property	994 131 414	961 287 293
Property, plant and equipment	14 679 379 626	12 593 252 488
Biological assets	14 905 421	14 872 363
Heritage assets	21 867 568	21 867 568
Intangible assets	35 093 576	38 578 911
Investment in subsidiary	1 000	1 000
Living resources	9 368 462	5 912 645
	15 754 747 067	13 635 772 268
Total Assets	17 274 027 680	15 237 415 278
Liabilities		
Current Liabilities		
Consumer deposits	66 794 150	67 346 075
Trade and other payables	613 278 176	829 062 586
Payables from non-exchange transactions	25 771 966	155 808 221
Borrowings	25 088 400	22 587 835
Finance Lease liabilities	21 052 712	8 215 040
Provisions	-	10 504 499
Employee benefits	9 116 740	11 902 119
VAT payable	135 527 215	137 432 402
	896 629 359	1 242 858 777
Non-Current Liabilities		
Borrowings	347 688 492	372 776 892
Finance Lease liabilities	4 576 739	14 569 432
Provisions	117 269 606	123 129 315
Employee benefits	397 144 611	405 586 008
	866 679 448	916 061 647
Total Liabilities	1 763 308 807	2 158 920 424
Net Assets	15 510 718 873	13 078 494 854
Net assets presented by:		
Revaluation reserve	10 242 353 680	7 483 281 096
Accumulated surplus	5 268 365 211	5 595 213 747
Total Net Assets	15 510 718 891	13 078 494 843

Asset Management/Utilization

The following financial ratios assess our asset management performance

- (a) Capital expenditure to total expenditure.
- Achieved 14%
 - Norm 10% to 20%

- (b) Repairs and maintenance as a percentage of PPE
 - Achieved 5% 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 174 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 1.69 [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 19% 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

2023						
	Total	Current	30 days	60 days	90 days	120+ days
Consumer receivables from exchange transactions						
Total by debt type						
Electricity	316 100 608	93 262 254	15 190 409	8 780 491	11 690 262	187 177 192
Waste management	190 543 401	18 931 726	7 983 357	6 388 809	5 582 367	151 657 142
Waste water management	159 920 161	18 867 524	8 093 811	6 535 840	6 413 338	120 009 648
Water management	419 527 032	37 904 069	16 063 586	7 237 110	28 743 280	329 578 987
Total by debt type	1 086 091 202	168 965 573	47 331 163	28 942 250	52 429 247	788 422 969
Increase/ Decrease						
Electricity	- 6 838 375.00	- 24 276 553.00	- 3 152 997.00	- 2 264 238.00	3 019 607.00	19 835 806.00
Waste management	- 4 579 774.00	- 40 883 187.00	1 460 425.00	1 843 822.00	1 667 854.00	31 331 312.00
Waste water management	- 5 382 731.00	- 38 726 318.00	840 808.00	1 939 961.00	2 481 307.00	28 081 511.00
Water management	- 26 393 086.00	- 27 742 855.00	3 673 390.00	- 1 737 713.00	21 001 224.00	- 21 587 132.00
Total by debt type	- 43 193 966.00	- 131 628 913.00	2 821 626.00	- 218 168.00	28 169 992.00	57 661 497.00
2022						
	Total	Current	30 days	60 days	90 days	120+ days
Consumer receivables from exchange transactions						
Total by debt type						
Electricity	322 938 983	117 538 807	18 343 406	11 044 729	8 670 655	167 341 386
Waste management	195 123 175	59 814 913	6 522 932	4 544 987	3 914 513	120 325 830
Waste water management	165 302 892	57 593 842	7 253 003	4 595 879	3 932 031	91 928 137
Water management	445 920 118	65 646 924	12 390 196	8 974 823	7 742 056	351 166 119
Total by debt type	1 129 285 168	300 594 486	44 509 537	29 160 418	24 259 255	730 761 472

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.

TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTION	2 023	2 022
TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTION		
Current		
Affiliates, related parties and associated companies	3 311 152	3 311 152
Bulk purchases	127 471 915	137 247 449
Contractors	141 871 449	144 424 868
Control and clearing accounts	17 085 962	29 950 551
Employee benefits	21 292 684	20 647 467
Other payables	302 245 014	493 481 099
	613 278 176	829 062 586

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	105 920 168.84
Lepelle Northern Water	Current	21 551 745.96
Other service providers	Current	71 009 450.77
Total		198 481 365.57

Creditors of R198 million were current as at 30 June 2023 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 2022/23 financial year was R 4.409 billion while in 2021/22 financial year total expenditure was R 4.509 billion.

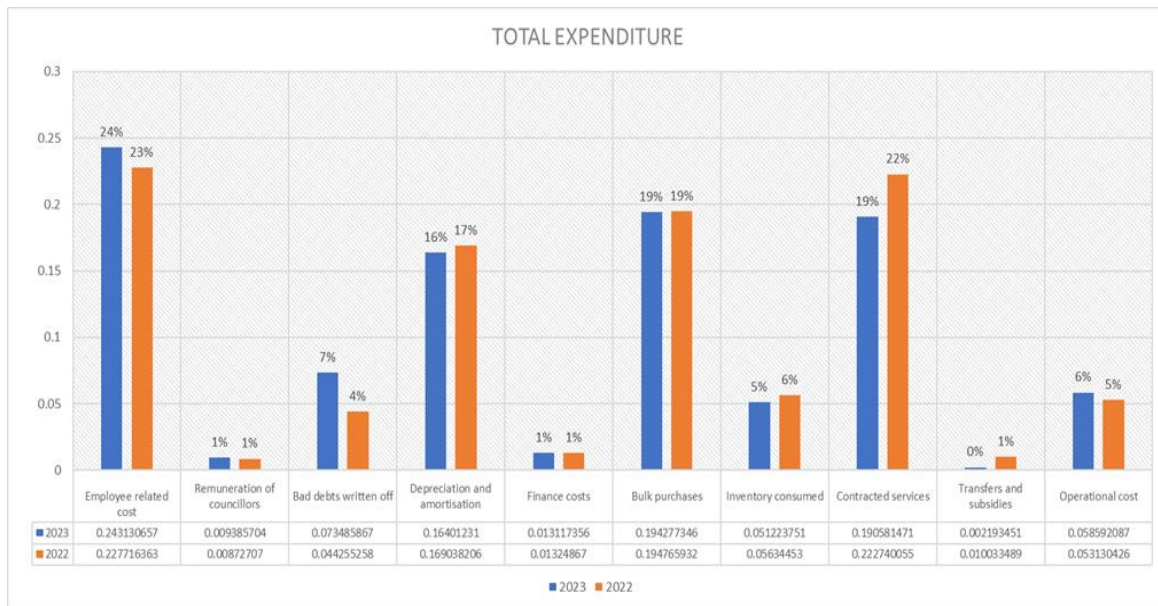
On the overall, costs increased by 1.9% year on year. However, of concern, is the high overtime claims and expenditure on contracted services relative to total expenditure which are 10% (norm 5%) and 19% (norm 5%) respectively.

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.

Total Expenditure	2023	Increase Decrease	2022
Employee related cost	1 072 016 183	45 265 825	1 026 750 358
Remuneration of councillors	41 383 620	2 034 131	39 349 489
Bad debts written off	324 015 241	124 472 697	199 542 544
Depreciation and amortisation	723 166 105	- 39 010 300	762 176 405
Finance costs	57 837 288	- 1 899 644	59 736 932
Bulk purchases	856 611 259	- 21 568 895	878 180 154
Inventory consumed	225 856 708	- 28 195 157	254 051 865
Contracted services	840 315 341	- 163 997 341	1 004 312 682
Transfers and subsidies	9 671 404	- 35 568 596	45 240 000
Operational cost	258 345 313	18 785 524	239 559 789
Total Expenditure	4 409 218 462	- 99 681 756	4 508 900 218



	2023		2022	
Employee related cost	1 072 016 183	24%	1 026 750 358	23%
Remuneration of councillors	41 383 620	1%	39 349 489	1%
Bad debts written off	324 015 241	7%	199 542 544	4%
Depreciation and amortisation	723 166 105	16%	762 176 405	17%
Finance costs	57 837 288	1%	59 736 932	1%
Bulk purchases	856 611 259	19%	878 180 154	19%
Inventory consumed	225 856 708	5%	254 051 865	6%
Contracted services	840 315 341	19%	1 004 312 682	22%
Transfers and subsidies	9 671 404	0%	45 240 000	1%
Operational cost	258 345 313	6%	239 559 789	5%
Total Expenditure	4 409 218 462	100%	4 508 900 218	100%

5.5 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT

	2023	Increase/ Decrease	2022
Assets			
Current Assets			
Cash and cash equivalents	184 371 391 -	48 298 616	232 670 007
Receivables from exchange transactions	723 147 192 -	73 676 477	796 823 669
Other receivables from exchange transactions	33 748 015	2 611 167	31 136 848
Receivables from non-exchange transactions	346 399 818	51 105 777	295 294 041
Inventories	93 995 322 -	28 657 511	122 652 833
VAT receivable	45 397 113	30 500 845	14 896 268
VAT Input Accrual	92 221 762 -	15 947 582	108 169 344
Total Current Assets	1 519 280 613 ✓	82 362 397	1 601 643 010
Non-Current Assets			
Investment property	994 131 414	32 844 121	961 287 293
Property, plant and equipment	14 679 379 626	2 086 127 138	12 593 252 488
Biological assets	14 905 421	33 058	14 872 363
Heritage assets	21 867 568	-	21 867 568
Intangible assets	35 093 576 -	3 485 335	38 578 911
Investment in subsidiary	1 000	-	1 000
Living resources	9 368 462	3 455 817	5 912 645
Total Non Current Assets	15 754 747 067 ✓	2 118 974 799	13 635 772 268
Total Assets	17 274 027 680 ✓	2 036 612 402	15 237 415 278

Total Assets increased from R 15 237 415 278 in 2022 to R 17 274 027 680 in the 2023 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.

	2023	Increase/ Decrease	2022
Liabilities			
Current Liabilities			
Consumer deposits	66 794 150	- 551 925	67 346 075
Trade and other payables	613 278 176	- 215 784 410	829 062 586
Payables from non-exchange transac	25 771 966	- 130 036 255	155 808 221
Borrowings	25 088 400	2 500 565	22 587 835
Finance Lease liabilities	21 052 712	12 837 672	8 215 040
Provisions	-		10 504 499
Employee benefits	9 116 740		11 902 119
VAT Output Accrual	135 527 215	- 1 905 187	137 432 402
Total Current Liabilities	896 629 359	- 346 229 418	1 242 858 777
Non-Current Liabilities			
Borrowings	347 688 492	- 25 088 400	372 776 892
Finance Lease liabilities	4 576 739	- 9 992 693	14 569 432
Provisions	117 269 606	- 5 859 709	123 129 315
Employee benefits	397 144 611	- 8 441 397	405 586 008
	866 679 448	- 49 382 199	916 061 647
Total Liabilities	1 763 308 807	- 395 611 617	2 158 920 424

5.7 COMPLIANCE COMPONENT OF FINANCIAL STATEMENT

Annual Financial Statements were submitted on 31 August 2023 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 104: Grant Performance

GOVERNMENT GRANTS & SUBSIDIES & PUBLIC CONTRIBUTIONS	2023 Budget	2023 Actual	% Actual vs Budget	2022 Actual
Operating Grants from Government	1 383 743 786	1 402 287 773 ▲	101%	1 213 956 492
Equitable share	1 196 549 000	1 196 549 603	100%	1 055 884 494
Finance Management Grant	2 055 000	2 055 303	100%	2 399 697
Integrated National Electrification Programme Grant	3 600 000	4 188 727	116%	9 891 728
Public Transport Network Grant	86 095 998	78 525 573	91%	64 473 973
Infrastructure Skills Development Grant	6 000 000	6 000 000	100%	6 217 000
Expanded Public Works Programme Incentive Grant	11 570 000	11 570 000	100%	7 971 000
Water Services Infrastructure Grant	-	11 511 012	0%	0
Integrated Urban Development Grant	77 873 788	91 887 555	118%	67 118 600
Capital grants from Government	648 268 574	612 012 650 ▲	94%	655 398 170
Public Transport Network Grant	80 410 002	75 709 501	94%	42 641 429
Finance Management Grant	345 000	345 000	100%	-
Neighbourhood Development Grant	31 110 960	26 136 732	84%	25 314 760
Regional Bulk Infrastructure Grant	134 584 000	134 584 000	100%	201 978 445
Water Services Infrastructure Grant	63 124 000	51 612 988	82%	39 561 468
Integrated National Electrification Programme	29 400 000	28 343 585	-	11 720 207
Municipal Disaster Relief Grant	-	-	-	2 599 916
Energy Efficiency and Demand Side Management Grant	1 000 000	1 000 000	-	5 914 774
Integrated Urban Development Grant	308 294 612	294 280 844	95%	325 667 171
	5 000 000	1 837 947		1 989 796
Mayors Charity fund	5 000 000	1 261 650	25%	1 123 500
Donations in Kind	-	576 297	0%	-
Department of Sports & Culture				866 296
Total Government Grants & Subsidies & Public Contributions	2 037 012 360	2 016 138 370	99%	1 871 344 458

The municipality returned around R17 245 153 million to the National Treasury due rollover application not being approved.

The rejection on the Rollover request NOT APPROVED was based on the following reasons:

Neighbourhood Development Partnership Grant (R4.9 million)

- The request for NDPG is not recommended by the department administering the grant. According to the NDP Unit within National Treasury, the municipality is advised to resolve encroachment issues, i.e., illegal walls and structures built by residents.

Public Transport Network Grant (R12.2 million)

The Department of Transport (DOT) is not in support of the PTNG rollover request because, DOT is concerned about the governance issues by the municipality's project management, in respect of a reported R60 million pre-payments for the procurement of a bus fleet, for which no buses have been delivered to date.

Table 105: Repair and maintenance expenditure 2023/23

Repairs and Maintenance	2023	2022	2021	2020	2019
Total	743 127 347	831 376 062	526 039 760	366 963 340	124 524 330

Expenditure incurred to repair and maintain property, plant and equipment included in the Statement of Financial Performance		
	2023	2022
Contracted services	433 406 095	536 840 672
Employee costs	252 770 842	233 064 323
Inventory consumed	46 456 488	46 126 154
Operational costs	10 493 922	15 344 913
	743 127 347	831 376 062

5.8 CASH FLOW MANAGEMENT

Table 106: Cash Flow Management

Statement of Cash Flow		
	2023	2022
Cash flows from operating activities		
Receipts		
Cash receipts from customers	2 245 587 845	2 154 908 023
Transfers and Subsidies	1 886 102 116.00	1 946 615 086.00
Interest	37 479 150	9 640 821
Payments		
Suppliers and Employees	- 3 499 283 941	- 3 519 577 496
Finance charges	- 46 073 292	- 59 736 932
Net cash from(used) operating activities	623 811 878	531 849 502
Cash flows from investing activities		
Receipts		
Proceeds on disposal of fixed and intangible assets	560 588	-
Payments		
Capital assets	- 639 967 887	- 570 508 003
Net cash flows from investing activities	- 639 407 299	- 570 508 003
Cash flows from financing activities		
Receipts		
Payments		
Decrease in borrowing long-term	- 22 587 835	- 20 076 910
Decrease in finance lease liability	- 10 115 360	- 9 749 350
Net cash flows from financing activities	- 32 703 195	- 29 826 260
Net increase/(decrease) in cash	- 48 298 616	- 68 484 761
Cash and cash equivalents at year begin	232 670 007	301 154 768
Cash and cash equivalents at year end	184 371 391	232 670 007

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.

5.9 BORROWING AND INVESTMENTS

	2023	2022
Borrowings		
Non-Current Liabilities		
Long Term Loans	347 688 492	372 776 892
	<u>347 688 492</u>	<u>372 776 892</u>
Current Liabilities		
Long Term Loans-Current Portion	25 088 400	22 587 835
	<u>25 088 400</u>	<u>22 587 835</u>
	<u><u>372 776 892</u></u>	<u><u>395 364 727</u></u>

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.

5.10 UNAUTHORISED, IRREGULR AND FRUITLESS AND WASTEFUL EXPENDITURES (UIFW)

Unauthorized expenditure

The unauthorized expenditure incurred for the financial amounted to R1 040 billion in **non-cash** transactions such as depreciation and provisions for bad debts 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 R255 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

No fruitless and wasteful expenditure was incurred during the 2022-23 financial year.

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

	2023	2022
The Municipality has incurred the following distribution losses as result of supply of electricity and water		
Monetary Value		
Water distribution losses in (KL)	87 443 128	86 994 953
Electricity losses in kWh	89 291 536	103 603 777
	<u>176 734 664</u>	<u>190 598 730</u>
Percentage Loss		
Water distribution losses	36%	34%
Electricity distribution losses	10%	12%

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 2022/23 amounted to R994 275 906 which was amended by means of an adjustments budget approved by Council on 12 March 2021 to R882 278 991 in total, which resulted in a decrease of R111 996 915,

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 2022/23	Adjustments Budget 2022/23	Increase/ Decrease
	R	R	R
Capital Expenditure			
Transfers recognised -Capital	827 976 157	697 290 536	130 685 621
Public Contributions and Donations			-
Borrowing	-	-	-
Internally generated funds	166 299 749	184 988 455	- 18 688 707
Total sources of capital	994 275 906	882 278 991	111 996 914

Total Capital Expenditure 2017/18 -2022/23					
Detail	2017/18	2018/19	2020/21	2021/22	2022/23
Original budget	1 230 118	1 912 547	1 201 499	1 128 559 590	994 275 906
Adjustment budget	1 231 379	1 454 085	1 039 881	1 023 466 466	882 278 991
Actual	987 403	1 369 152	911 705	798 775 806	735 583 944

Employees: Financial Services

Job Levels	Employee No	Post No	Employees No	Vacancies
0-3	10	21	10	11
4-6	22	33	22	11

Job Levels	Employee No	Post No	Employees No	Vacancies
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
Total	141	209	141	68

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS






6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2022/23

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.

2022/23	2021/22	2020/21	2019/20	2018/19
Unqualified	Unqualified	Qualified	Qualified	Qualified

 Unqualified Opinion No Findings 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)	 Unqualified Opinion Emphasis of Matter Items Same as an Unqualified Opinion with no findings, but the Auditor-General wants to bring something particular to the attention of the reader.	 Qualified Opinion 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.	 Adverse Opinion 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).	 Disclaimer of Opinion 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.	An Outstanding Opinion Means that the Auditor General raised queries with the municipality and therefore has not submitted another opinion.
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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

Committee	Purpose	Frequency	Attendees
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.

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS
Admin & Governance	10	10	4
Community Services	10	10	0
Energy	10	9	0
Finance	10	10	1
Housing	10	9	0
Local Economic Development, Land Use & Spatial Planning	10	10	1
Roads, Transport & Stormwater	10	9	3
Sport, Arts, Culture & Special Focus Programmes	10	9	1
Waste and Environment	10	10	1
Water & Sanitation	10	9	1

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
1.	Baloyi Khazamula Joseph	ANC	Ward 16	- Sports, Arts, Culture and Special Programmes. - Waste and Environment. - Rules and Ethics.	17	PT
2.	Bologo Ntshavheni	ANC	PR	- Waste and Environment. - Admin and Governance.	16	PT
3.	Botha Androe Hendrina	DA	PR	- Admin & Governance	16	PT
4.	Chidi Tiny Doraine Ramathabatha	DA	PR	- MPAC.	13	PT
5.	Clarke Susanna Elizabeth	VF+	PR	- MPAC.	14	PT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
6.	Choshi Phuti Piet	ACDP	PR	- Local Economic Development, Land Use and Spatial Planning.	17	PT
7.	Dikgale Sewela Julia	ANC	Ward 33	- MPAC.	16	PT
8.	Hamise Harry Lebeko	ANC	Ward 36	- Finance.	16	PT
9.	Hiine Phologo Jerriel	ABC	PR	- Sports, Arts, Culture & Special Programmes. - Admin and Governance.	17	PT
10.	Hopane Madimetja Edward	EFF	PR	- Roads, Storm Water & Transport.	15	PT
11.	Joubert François Jacques	DA	PR	- Local Geographic Names. - Finance.	14	PT
12.	Kalla Sabber	ANC	PR	- Local Geographic Names. - Local Economic Development, Land Use and Spatial Planning.	16	PT
13.	Kganyago Stephen Madumetsa	ANC	Ward 35	- Sports, Arts, Culture and Special Programmes. - Local Economic Development, Land Use and Spatial Planning. - Rules and Ethics.	17	PT
14.	Kgare Makwena Betty	ANC	PR	- Mayoral. - Roads, Stormwater and Transport. - Local Geographic Names.	16	FT
15.	Komape Maphuti Paulina	EFF	PR	- Housing. - Community Safety.	16	PT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
16.	Leballo Mathews Mafiwa	EFF	Ward 13	- Energy. - Admin and Governance	16	PT
17.	Lebogo Matome Jacob	EFF	PR	- Not allocated (Appointed on 21 June 2023).	1	PT
18.	Legodi Nkgoba Patrick	ANC	Ward 5	- Roads, Storm water and Transport. - Sports, Arts Culture and Special Focus. - Waste and Environment.	17	PT
19.	Lephalala Ledile Francinah	EFF	PR	- Community Safety.	15	PT
20.	Letsoalo Makosha Frans	EFF	PR	- Rules and Ethics	3	PT
21.	Lourens Roelof Frederik	DA	Ward 23	- Housing. - Energy.	15	PT
22.	Lubbe Henry	VF+	PR	- Housing. - Roads, Stormwater and Transport. - Community Safety. - Waste and environment. - Finance.	13	PT
23.	Mabasa Mahlareng William	ANC	Ward 29	- Housing. - Water and Sanitation.	17	PT
24.	Mabote Makhasane Gloria	ANC	Ward 8	- Waste and Environment.	16	PT
25.	Mahladisa Molatelo Justice	EFF	PR	- Not allocated (Appointed on 21 June 2023).	1	PT
26.	Mahlatji Mashego Solomon	ANC	Ward 4	- Water and Sanitation.	15	PT
27.	Mahopo Myron Sehlare	EFF	PR	- Waste and Environment.	16	PT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
28.	Mailula Khutso Elias	ANC	Ward 17	- Housing. - Local Economic Development, Land Use and Spatial Planning.	17	PT
29.	Makhofola Malesela Daniel	ANC	PR	- MPAC.	17	PT
30.	Malatji Kgashane Michael	ANC	Ward 32	- MPAC	17	PT
31.	Malope Seemole Jeneffer	ANC	PR	- Mayoral. - Waste and Environment.	16	PT
32.	Mamabolo Tebele Jerry	ANC	PR	- Mayoral. - Local Geographic Names. - Sports, Arts Culture & Special Programmes.	17	PT
33.	Mamadi Eliot	ANC	Ward 28	- Sports, Arts Culture & Special Programmes. - Roads, Stormwater & Transport. - Local Economic Development, Land Use and Spatial Planning.	17	PT
34.	Marx Franco Hermanus	DA	Ward 39	- Local Economic Development, Land Use and Spatial Planning. - Rules and Ethics.	15	PT
35.	Mashabela Segwana Angelina	EFF	PR	- Local Economic Development, Land Use and Spatial Planning. - Rules and Ethics.	16	PT
36.	Mashalane Fikile Zanele	ANC	PR	- Mayoral Committee. - Admin and Governance.	16	FT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
37.	Mashangoane Puleng Roseline	ANC	PR	- Mayoral Committee. - Local Economic Development, Land Use and Spatial Planning.	15	FT
38.	Mathoho Khathutshelo	ANC	Ward 14	- Roads, Stormwater & Transport. - Community Safety.	17	PT
39.	Mathye Makgabo Veronica	ANC	Ward 43	- Water and Sanitation. - Energy. - Waste and Environment.	17	PT
40.	Matonzi Madimentsa Thomas	ANC	Ward 42	- Roads, Stormwater & Transport. - Energy.	17	PT
41.	Moakamedi Motlogeleng Alfred	ANC	PR	- Mayoral. - Water and Sanitation.	15	FT
42.	Modiba Kobela Welhemina	ANC	PR	- Not allocated (Council Speaker).	17	FT
43.	Modiba Maimela Daniel	ANC	Ward 34	- Admin and Governance. - Rules and Ethics.	17	PT
44.	Modiba Mmatlou Thabitha	EFF	PR	- Admin and Governance.	15	PT
45.	Mogoboya Moliki Linah	ANC	Ward 7	- Roads, Stormwater, & Transport. - Energy.	17	PT
46.	Mohlapamaswi Erick	COPE	PR	- Water and Sanitation	16	PT
47.	Mohloana Thapelo Karel	EFF	PR	- Water and Sanitation. - Energy. - Finance.	17	PT
48.	Mokgohloa Tlou Stephen	ANC	Ward 38	- Housing.	16	PT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
				- Water and Sanitation. - Admin and Governance.		
49.	Mokome Mmajwala Sarah	EFF	PR	- Sports, Arts, Culture and Special Programmes.	16	PT
50.	Mokobodi Mpho Victor	ANC	Ward 44	- MPAC.	17	PT
51.	Molepo Fokisi James	ANC	Ward 3	- Sports, Arts Culture and Special Programmes. - Community Safety. - Admin and Governance.	16	PT
52.	Molepo Mmathoho Magdeline	ANC	PR	- Rules and Ethics.	17	PT
53.	Moloto Makwena Hazel	ANC	Ward 18	- Sports , Arts , Culture and Special Programmes.	15	PT
54.	Moloto Thabang Desmond	ANC	Ward 45	- Mayoral Committee. - Energy.	15	PT
55.	Morifi Tumiso Johannes	ANC	Ward 15	- Community Safety. - Waste and Environment. - Admin and Governance.	17	PT
56.	Morotoba Mmakoma Florah	EFF	PR	- Water and Sanitation.	16	PT
57.	Moshoeu Pontsho Esther	ANC	PR	- Roads, Stormwater & Transport. - Energy. - Local Economic Development, Land Use and Spatial Planning.	17	PT
58.	Mothapo Legaseane Mavis	MSM	PR	- Energy.	17	PT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	- COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
59.	Mothiba Piet Tumudi	EFF	Ward 26	- Roads, Storm water and Transport. - Community Safety.	16	PT
60.	Mpe Mosema John	ANC	PR	- Mayoral.	17	FT
61.	Mphelo Mokgatshelwa Dorris	ANC	PR	- Community Safety. - Finance.	15	PT
62.	Murwa Thosetse Phaka Kgolane	ANC	Ward 20	- Admin and Governance. - Finance.	16	PT
63.	Muthabine Mmaphuti Rufus	ANC	Ward 27	- Housing. - Water and Sanitation.	16	PT
64.	Nchabeleng Magdeline Mahlatse	ANC	Ward 1	- Housing.	15	PT
65.	Ngoasheng Lehlogonolo Herman	ANC	Ward 25	- MPAC	17	FT
66.	Nkwe Tshepo	ANC	Ward 12	- Mayoral Committee. - Finance.	17	FT
67.	Ntlemo Tsakani Jacob	ANC	Ward 2	- Roads, Storm water & Transport. - Water and Sanitation.	17	PT
68.	Pemma Joosnf	ANC	Ward 19	- Mayoral Committee. - Housing.	17	PT
69.	Pheedi Mmatlala Rekiel	ANC	PR	- Water and Sanitation. - Rules and Ethics. - Finance.	17	PT
70.	Phoshoko Mapula Salome	ANC	Ward 6	- Waste and Environment. - Local Economic Development, Land Use and Spatial Planning. - Finance.	16	PT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
71.	Phukubye Dorothy	ANC	PR	<ul style="list-style-type: none"> - Local Economic Development, Land Use and Spatial Planning. - Rules and Ethics. - Finance. 	16	PT
72.	Pretorius Mariette	DA	Ward 22	<ul style="list-style-type: none"> - Roads, Storm water and Transport. - Sports, Arts, Culture and Special Programmes. - Waste and Environment. 	17	PT
73.	Radise Charlote Matlou	EFF	PR	<ul style="list-style-type: none"> - Local Economic Development, Land Use and Spatial Planning. - Waste and Environment. 	17	PT
74.	Ralefatane Mariri Johannes	ANC	PR	<ul style="list-style-type: none"> - Local Geographic Names. - Energy. 	17	PT
75.	Ramakgolo Mapula Meriam	ANC	PR	<ul style="list-style-type: none"> - MPAC 	16	PT
76.	Ramaselele Mahlomola Samuel	ANC	Ward 24	<ul style="list-style-type: none"> - Energy. - Local Geographic Names. 	17	PT
77.	Ramaphakela Maketu Freddie	EFF	PR	<ul style="list-style-type: none"> - Local Economic Development, Land Use and Spatial Planning. - Rules and Ethics. 	12	PT
78.	Ramoraswi Matome Jeremiah	ANC	Ward 30	<ul style="list-style-type: none"> - Energy. - Rules and Ethics. - Finance. 	16	PT
79.	Rapetswa Phetola Adolph	ANC		<ul style="list-style-type: none"> - Not allocated (Whip of Council). 	17	FT

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	- COMMITTEE ALLOCATION	NO. OF COUNCIL MEETINGS ATTENDED	FULL/PART TIME (FT/PT)
80.	Raphela Moiponi Portia	EFF	PR	- Water and Sanitation. - Energy.	16	PT
81.	Ratsoma Michael	EFF	Ward 37	- Housing. - Waste and Environment. - Finance	16	PT
82.	Retters Hendrik Johannes	DA	Ward 21	- Water and Sanitation. - Community Safety.	15	PT
83.	Sathekge Madimetja William	EFF	PR	- Not allocated (Appointed on 21 June 2023).	1	PT
84.	Sebati Segopotso Alleta	ANC	PR	- Housing. - Community Safety. - Admin and Governance.	16	PT
85.	Seogoale Martin Lesetja	EFF	PR	- Housing. - Admin and Governance.	15	PT
86.	Seshoka Segodi Jacob	EFF	Ward 10	- Not allocated (Elected in February 2023).	7	PT
87.	Shadung Molepo Andries	ANC	Ward 41	- Local Geographic Names	17	PT
88.	Shadung Ramasela Vivian	ANC	Ward 40	- Mayoral. - Community Safety.	17	PT
89.	Shibanbu Kganedi Bella	ANC	Ward 9	- Housing. - Community Safety.	16	PT
90.	Sivhabu Nomonde Albertina	ANC	Ward 11	- Sports, Arts, Culture and Special Programmes. - Community safety.	16	PT

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

MUNICIPAL COMMITTEE	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
			Planned Meetings	Special Meetings
ADMIN & GOVERNANCE	<ul style="list-style-type: none"> • Provide political oversight over the Directorate of Corporate and Shared Services and Strategic Planning Monitoring and Evaluation. Oversight of the following functional areas: • Customer Relations. • Executive and Council support operations. • Facilities Management. • Fleet Management. • Human Resources. • Information and Knowledge Management and records. • Information Systems and Technology. • Public Participation. • Sub-Councils 	1. Bologo Ntshavheni	10	4
		2. Botha Androe Hendrina	8	4
		3. Hiine Phologo Jerriel	8	4
		4. Leballo Mathews Mafiwa	4	4
		5. Mashalane Fikile Zanele	9	4
		6. Modiba Maimela Daniel	9	4
		7. Modiba Mmatlou Thabitha	7	4
		8. Mokgohloa Tlou Stephen	10	4
		9. Molepo Fokisi James	8	4
		10. Morifi Tumiso Johannes	8	3
		11. Murwa Thosetse Phaka Kgolane	9	4
		12. Sebati Segopotso Alleta	10	4
		13. Segoale Martin Lesetja	4	2
		14. Raphela Moipone Portia	2	1
		COMMUNITY SAFETY	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED
	<ul style="list-style-type: none"> • Traffic policing. • Fire and Emergency Services. • Monitor municipal police. • Disaster management. 		Planned Meetings	Special Meetings
		1. Komape Maphuti Paulina	10	0
		2. Lephala Ledile Francinah	6	0
		3. Lubbe Henry	9	0

	<ul style="list-style-type: none"> Community protection. Licensing of vehicles and drivers. Any other matter referred. 	4. Mathoho Khathutshelo	10	0
		5. Molepo Fokisi James	9	0
		6. Morifi Tumiso Johannes	10	0
		7. Mothiba Piet Tumudi	4	0
		8. Mphelo Mokgatshelwa Dorris	10	0
		9. Retters Hendrik Johannes	9	0
		10. Sebati Segopotso Alleta	8	0
		11. Shadung Ramasela Vivian	10	0
		12. Shibanbu Kganedi Bella	9	0
		13. Sivhabu Nomonde Albertina	8	0
ENERGY	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> Electrification Eskom areas allocations Prioritization of villages to be electrified Monitoring of free basic electricity Demand side management Non Grid electricity Promotion of alternative sources of energy Local energy forum Any other matter that may be referred. 		Planned Meetings	Special Meetings
		1. Leballo Mathews Mafiwa	7	0
		2. Lourens Roelof Frederik	9	0
		3. Mathye Makgabo Veronica	9	0
		4. Matonzi Madimentsa Thomas	7	0
		5. Mogoboya Moliki Linah	8	0
		6. Mohloana Thapelo Karel	8	0
		7. Moloto Thabang Desmond	7	0
		8. Moshoeu Pontsho Esther	9	0
		9. Mothapo Legaseane Mavis	7	0
		10. Ralefatane Mariri Johannes	7	0
		11. Ramaselele Mahlomola Samuel	7	0
		12. Ramoraswi Matome Jeremiah	9	0
		13. Photo Romokone Dorris	7	0
		14. Raphela Moiponi Portia	0 Deceased October 2022	0
FINANCE	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	

<p>Exercise oversight over the following functional areas:</p> <ul style="list-style-type: none"> • Supply Chain Management. • Expenditure. • Budgets. • Valuations. • Revenue. • Treasury. • Grant Funding. • Entities • Financial policies. • Policies on rates & taxes, credit, provisions, loans, investments, indigent, assets management. • Any other matter that may be referred. 		Planned Meetings	Special Meetings
	1. Hamise Harry Lebeko	8	1
	2. Joubert François Jacques	8	1
	3. Mohloana Thapelo Karel	3	0
	4. Mphelo Mokgatshelwa Dorris	6	0
	5. Nkwe Tshepo	9	1
	6. Pheedi Mmatlala Rekiel	9	1
	7. Phoshoko Mapula Salome	8	1
	8. Phukubye Dorothy	10	1
	9. Ramoraswi Matome Jeremiah	8	1
	10. Ratsoma Michael	10	1

HOUSING	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
			Planned Meetings	Special Meetings
<ul style="list-style-type: none"> • Monitoring housing projects • Monitor rural housing • Suggest allocations to cluster • Monitor waiting lists • Evaluate existing strategies • Any other matter that may be referred 				
	1. Komape Maphuti Paulina	5	0	
	2. Lourens Roelof Frederik	6	0	
	3. Lubbe Henry	5	0	
	4. Mabasa Mahlareng William	7	0	
	5. Mailula Khutso Elias	9	0	
	6. Mokgohloa Tlou Stephen	9	0	
	7. Muthabine Mmaphuti Rufus	7	0	
	8. Nchabeleng Magdeline Mahlatse	4	0	
	9. Pemma Joosnf	9	0	
	10. Ratsoma Michael	3	0	
	11. Sebati Segopotso Alleta	8	0	
	12. Segole Martin Lesetja	8	0	

		13. Shibambu Kganedi Bella	8	0
LOCAL ECONOMIC DEVELOPMENT, LAND USE AND SPATIAL PLANNING.	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> Town planning schemes Spatial Development Framework Land Use Management Land issues 		Planned Meetings	Special Meetings
		1. Choshi Phuti Piet	8	1
		2. Kalla Sabber	5	0
		3. Kganyago Stephen Madumetsa	10	0
		4. Mailula Khutso Elias	10	1
		5. Mamadi Eliot	10	0
		6. Marx Franco Hermanus	5	1
		7. Mashabela Angelina Segwana	6	1
		8. Mashangoane Puleng Roseline	8	1
		9. Moshoeu Pontsho Esther	10	1
		10. Phoshoko Mapula Salome	9	1
		11. Phukubye Dorothy	10	0
		12. Radise Charlotte Matlou	8	1
		13. Ramaphakela Maketu Freddie	1	0
ROADS, STORM WATER & TRANSPORT.	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> Construction of road network & management. Upgrading of roads infrastructure. Maintenance of roads & storm water infrastructure Management of roads & storm water infrastructure Overall roads & storm water assets management 		Planned Meetings	Special Meetings
		1. Hopane Madimetja Edward	6	2
		2. Kgare Makwena Betty	8	3
		3. Legodi Nkgoba Patrick	7	3
		4. Lubbe Henry	8	2
		5. Mamadi Eliot	8	3
		6. Mathoho Khathutshelo	9	2
		7. Matonzi Madimentsa Thomas	8	3
		8. Mogoboya Moliki Linah	8	3
		9. Moshoeu Pontsho Esther	9	3

		10. Mothiba Piet Tumudi	2	1
		11. Ntlemo Tsakani Jacob	6	2
		12. Photo Ramokone Doris	1 (Deceased October 2022)	1
		13. Pretorius Mariette	9	3
SPORTS, CULTURE AND SPECIAL PROGRAMMES	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> • Sports and recreation facilities • Libraries, museums and archives • Any other matter that may be referred • All cultural activities • HIV/AIDS programmes • Mainstreaming of gender, youth and disability issues • Intervention programmes. • Any other issue that may be referred 		Planned Meetings	Special Meetings
		1. Baloyi Khazamula Joseph	9	1
		2. Hiine Phologo Jerriel	7	1
		3. Kganyago Stephen Madumetsa	8	1
		4. Legodi Nkgoba Patrick	8	1
		5. Mamabolo Tebele Jerry	8	1
		6. Mamadi Eliot	8	1
		7. Mokome Mmajwala Sarah	5	1
		8. Molepo Fokisi James	8	1
		9. Moloto Makwena Hazel	5	0
		10. Pretorius Mariette	9	1
		11. Sivhabu Nomonde Albertina	7	0
		12. Photo Ramokone Dorris	1 (Deceased October 2022)	0
WASTE AND ENVIRONMENT	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> • Mainstreaming of environmental issues • Parks, cemeteries and game reserves • Waste management in rural and urban areas 		Planned Meetings	Special Meetings
		1. Baloyi Khazamula Joseph	9	1
		2. Bologo Ntshavheni	10	1
		3. Legodi Nkgoba Patrick	10	0
		4. Lubbe Henry	8	1
		5. Mabote Makhasane Gloria	7	1

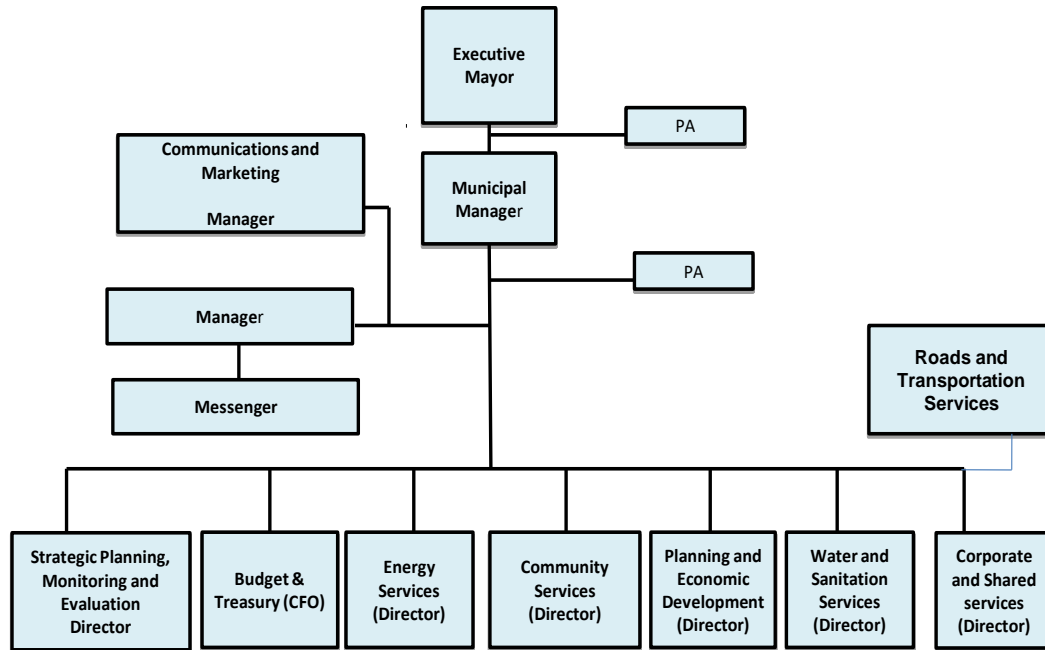
	<ul style="list-style-type: none"> Any other matter that may be referred 	6. Mahopo Myron Sehlare	9	1
		7. Malope Seemole Jeneffer	10	1
		8. Mathye Makgabo Veronica	7	0
		9. Morifi Tumiso Johannes	9	1
		10. Phoshoko Mapula Salome	9	1
		11. Pretorius Mariette	10	1
		12. Radise Charlote Matlou	8	1
WATER AND SANITATION	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> Monitor implementation of Accelerated Rural Water Programmes Monitor Water Services Development Monitor and evaluate Free Basic Water Monitor implementation of rural Sanitation programme Urban Water schemes Urban Sanitation Programme Any other matter that may be referred 		Planned Meetings	Special Meetings
		1. Mabasa Mahlareng William	9	1
		2. Mahlatji Mashego Solomon	7	1
		3. Mathye Makgabo Veronica	8	0
		4. Moakamedi Motlogeleng Alfred	9	0
		5. Mohlapamaswi Erick	3	0
		6. Mohloana Thapelo Karel	6	1
		7. Mokgohloa Tlou Stephen	9	1
		8. Morotoba Mmakoma Florah	6	1
		9. Muthabine Mmaphuti Rufus	8	1
		10. Ntlemo Tsakani Jacob	9	0
		11. Pheedi Mmatlala Rekiel	9	1
		12. Raphela Moiponi Portia	6	1
		13. Retters Hendrik Johannes	7	1
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> Reviews the Auditor-General's reports and comments of the management committee and the audit committee and make 		Planned Meetings	Special Meetings
		1. Chidi Tiny Doraine Ramathabatha	4	3
		2. Clarke Susanna Elizabeth	4	10
		3. Dikgale Sewela Julia	3	14
		4. Makhafola Malesela Daniel	4	17

	<p>recommendations to the municipal council.</p> <ul style="list-style-type: none"> Reviews internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal council. Initiates and develop the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act. Attends to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the municipal manager. Initiatives, subject to the direction of the municipal council, investigates and reports to the municipal council on any matter affecting the Municipality. 	5. Malatji Kgashane Michael	3	11
		6. Mokobodi Mpho Victor	4	14
		7. Ngoasheng Lehlogonolo Herman	4	16
		8. Ramakgolo Mapula Meriam	4	17
		9. Mohlabeng Dinah Mokgadi	2	10
		10. Raphela Thokwana Richard	2	6
LOCAL GEOGRAPHIC NAMES	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> To advise and engage with the local authorities in ensuring the 		Planned Meetings	Special Meetings
		1. Joubert François Jacques	2	1

	<p>principles of the South African Geographical Names Council (SAGNC) are applied to names under their jurisdiction.</p> <ul style="list-style-type: none"> To make recommendations to the SAGNC through Council on the names of a geographical feature that falls within its Municipal boundaries. To do preparatory work for the submissions of names to be sent to the SAGNC. To ensure that local communities and other stakeholders are adequately consulted. 	<p>2. Kalla Sabber</p> <p>3. Mamabolo Tebele Jerry</p> <p>4. Ralefatane Mariri Johannes</p> <p>5. Ramaselele Mahlomola Samuel</p> <p>6. Shadung Molepo Andries</p> <p>7. Kgare Makwena Betty</p> <p>8. Mashangoane Puleng</p> <p>9. Morotoba Mmakoma Florah</p> <p>10. Mothapo James Evans</p>	<p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>3</p> <p>1</p> <p>2</p> <p>2</p> <p>2</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p>
RULES AND ETHICS	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	
	<ul style="list-style-type: none"> To develop Rules of Order and amendments for Council approval. To hear submissions, arguments, evidence and make a finding on any alleged breach of the Code of Conduct for Councillors as set out in schedule 7 of the Municipal Structures Act dated June 2021. 		Planned Meetings	Special Meetings
		1. Kganyago Stephen Madumetsa	2	0
		2. Letsoalo Makosha Frans	1	0
		3. Marx Franco Hermanus	2	0
		4. Mashabela Angelina Segwana	1	0
		5. Modiba Maimela Daniel	3	0
		6. Molepo Mmathoho Magdeline	3	0
		7. Pheedi Mmatlala Rekiel	3	0
		8. Phukubye Dorothy	2	0
		9. Ramaphakela Maketu Freddie	0	0
		10. Ramoraswi Matome Jeremiah	2	0
MAYORAL COMMITTEE	PURPOSE OF COMMITTEE	CLLRS SERVING ON THE COMMITTEE AND NUMBER OF MEETINGS ATTENDED	NUMBER OF MEETINGS ATTENDED	

<ul style="list-style-type: none"> To assist and advise the executive mayor. The Executive Mayor together with the Mayoral Committee performs those powers and functions that have been designated to the Executive Mayor by the municipal Council. 		Planned Meetings	Special Meetings
	1. Kgare Makwena Betty	10	7
	2. Malope Seemole Jeneffer	9	7
	3. Mamabolo Tebele Jerry	10	8
	4. Mashalane Fikile Zanele	10	7
	5. Mashangoane Puleng Roseline	10	8
	6. Moakamedi Motlogeleng Alfred	9	7
	7. Moloto Thabang Desmond	10	7
	8. Mpe Mosema John	9	8
	9. Nkwe Tshepo	10	8
	10. Pemma Joosnf	10	8
	11. Shadung Ramasela Vivian	10	8

APPENDIX C: ORGANOGRAM



7

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

Municipal / Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (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
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

Municipal / Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (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
Street lighting	yes	No
Traffic and parking	yes	No

APPENDIX E – WARD REPORTING

Part 4 of Chapter 4 of the Local Government Municipal Structures Act 117 of 1998 provides for the establishment of Ward Committees, including:

- Functions and powers of ward committees.
- Term of office of members.
- Vacancies.
- Dissolution of ward committees.

In pursuance of the aforesaid provisions, Polokwane Municipality has established ward Committees in all its 45 Wards. Each Ward Committee comprises a Ward Councillor (Chairperson) and ten members. The Council sitting of 11 August 2022 approved 10 out of 45 Ward Committees that complied with section 73(2)(b) of the Municipal Structures Act 117 of 1998. The rest of the Committees were established and approved in early 2023. The Municipality has also approved a **By-law on the Establishment and Operations of Ward Committees** to regulate all matters related to Ward Committees. The Ward Committees are representative of the diversity of interests, including the following as far as is practically possible:

- Special focus groups (Senior citizens, people living with disabilities, youth and women).
- Religious groupings.
- Sport, arts and culture.
- Health and welfare.
- Business.
- Environment.
- Education.
- Community safety forums.
- Community based organisations.
- Ratepayers' associations.
- Traditional leaders.
- Agricultural associations.
- Informal traders' associations.
- Farm workers.

Powers and functions of the Ward Committees of Polokwane Local Municipality are stipulated in the **By-law on the Establishment and Operations of Ward Committees** and include the following:

- May make recommendations on any matter affecting their Ward to the Ward Councillor, or through the Ward Councillor, to Council.
- To serve as official specialised participatory structures in the Municipality by:
 - Creating a formal unbiased communication channels as well as cooperative partnerships between the community and the Council.
 - Serving as mobilising agent for organised community action within the ward.
- May conduct annual satisfaction surveys in order to assist them in execution of their powers and functions.
- May express dissatisfaction in writing to the municipal Council on the non-performance of a Ward Councillor through the Office of the Speaker.

Each Ward Committee meets at least once a month and is expected to hold one community feedback at least once a quarter. Ward Committee members submit reports on a monthly basis, which are consolidated and served in the Council on a quarterly basis.

The 45 Wards of Polokwane are compressed into seven Clusters for administrative purposes. Each Cluster is administered by Public Participation Officer. The Clusters are composed as follows:

- | | |
|-----------------------|------------|
| 1. Molepo/Chuene/Maja | : 5 Wards |
| 2. Mankweng | : 7 Wards |
| 3. Sebayeng/Dikgale | : 6 Wards |
| 4. City | : 7 Wards |
| 5. Seshego | : 6 Wards |
| 6. Moletji | : 8 Wards |
| 7. Aganang | : 6 Wards. |

APPENDIX F – WARD INFORMATION

Capital Project: Seven Largest Projects 2022/23							
No	Appointed Bidder	Nature Of Contract	Description Of Goods/Services/Projects	Category	Contract Value As Per Contract	Contract Start Date	Contract End Date
1	Fm Infrastructure (Pty) Ltd / Capotex Trading Jv	Capital	Appointment as a Contractor for Construction Of Polokwane Wastewater Treatment Works-Phase 2b Civil Works –Multi Year Project	Construction	R362 459 501,52	2022/11/07	2023/05/01
2	Mungana Holdings	Capital	Appointment of a Panel of Contractors of (20) for Water and Wastewater Infrastructure in Polokwane on as an when Required for a period of Three Years	Construction	R127 043 855,40	2023/03/06	2026/03/06
3	Blue Dot General Services	Capital	Appointment of a Panel of Contractors of (20) for Water and Wastewater Infrastructure in Polokwane on as an when required for a period of Three Years	Construction	R57 044 728,83	2023/03/06	2026/03/06
4	Todani (Pty) Ltd	Capital	Appointment of a Panel of Contractors of (20) for Water and Wastewater Infrastructure in Polokwane on as an when required for a period of Three Years	Construction	R57 743 822,39	2023/03/06	2026/03/06
5	Picabiz 357	Capital	Appointment of a Panel of Contractors of (20) for Water and Wastewater Infrastructure in Polokwane on as an when required for a period of Three Years	Construction	R57 121 562,60	2023/03/06	2026/03/06

Capital Project: Seven Largest Projects 2022/23

No	Appointed Bidder	Nature Of Contract	Description Of Goods/Services/Projects	Category	Contract Value As Per Contract	Contract Start Date	Contract End Date
6	Tlm Engineering Services	Capital	Appointment of a Panel of Contractors of (20) for Water and Wastewater Infrastructure in Polokwane on as an when required for a period of Three Years	Construction	R58 829 653,26	2023/03/06	2026/03/06
7	October Integrated Tech	Capital	Appointment of a Panel of Contractors of (20) for Water and Wastewater Infrastructure in Polokwane on as an when required for a Period of Three Years	Construction	R58 869 180,99	2023/03/06	2026/03/06

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2022/23

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
1.	04/22/07/2022	<p>Research and proposal to the APAC</p> <p>It was resolved that research must be made and a proposal be submitted to the APAC related to:</p> <ul style="list-style-type: none"> a. Investment on CAATS or any system that is on the same level. b. Cost-Benefit analysis on the appointment of Co-source. c. The issue of the municipalities moving towards strategic projects, performance audits and Polokwane in the process of moving to Grade 6 metropolitan status. 	CAE(IA)	22 June 2023	Implemented	IA done with CAATS audits when they were doing the following audits: Valuation roll, Billing estimates (water and electricity). Manager IT submitted inputs for the procurement of CAATS during the IDP/Budget technical committee meeting.	Same as management comments	IA done CAATS audits.
2.	05/22/07/2022	<p>Continuous Skills Development Plan</p>	CAE(IA)	20 Oct 2022	Implemented	Skills Development Plan for 2022-2023 Financial year is	Same as management comments	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>for 2022-2023 Financial year</p> <p>It was resolved that Continuous skills development plan for 2022 - 2023 must be drafted and submitted to the APAC.</p>				developed. Report was submitted at the APAC held on the 20 th of October 2022		
3.	06/22/07/2022	<p>Adjustments to the IA charter for 2022-2023</p> <p>It was resolved that the following should be indicated:</p> <ul style="list-style-type: none"> Paragraph 11 must indicate that IA does its work in accordance with the definition of IA and 10 core principles that are set in the IPPF and list them. Paragraph 14 must be amended in accordance with standard 2050 of IIA which states 	CAE(IA)	20 Oct 2022	Implemented	Inputs on the Internal Audit Charter and APAC Charter were updated on the final documents.	Same as management comments	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>that the CAE should consider relying on the work of other internal, external assurance providers and consulting service providers. Combined assurance should be considered.</p> <ul style="list-style-type: none"> Paragraph which explains the Interaction of APAC and IA with MPAC. <p>Adjustments to the APAC charter It was resolved that the following should be indicated: Paragraph which explains the Interaction of APAC and IA with MPAC</p>						
4.	07/22/07/2022	<p>Development of IA tracking register</p> <p>An Internal Audit tracking register (follow up) must be created, monitored</p>	CAE(IA)	20 Oct 2022	Implemented	IA tracking register has been developed. Report was submitted and discussed at the APAC held on the 20 th October 2022	Comment same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		regularly, and included as an agenda item in the current financial year to follow up the findings which has been raised						
5.	08/22/07/2022	<p>Review of Combined Assurance Plan for 2022-2023 Financial Year</p> <p>A combined assurance plan for the current financial year must be submitted to the APAC as an agenda item.</p>	CAE(IA)	20 Oct 2022	Implemented	Combined assurance plan 2022/23 was developed. Report was tabled at the APAC meeting held on the 20 th of October 2022	Comment same as management comment	None
6.	09/22/07/2022	<p>Sharing of presentation by presenters</p> <p>It was resolved that presenters or Management will be responsible for sharing the documents/presentations to the screen by themselves when making presentation during the meeting instead of IA.</p>	CAE(IA)	30 June 2023	Not implemented but will be removed from the register	Presenters still requires internal Audit to share reports on screen as they present which is time consuming as one phase of sharing is not aligned to that of the presenter.	Comment same as management comment.	Presenters still requires internal Audit to share reports on screen as they present which is time consuming as one phase of sharing is not aligned to that of the presenter.

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
7.	10/22/07/2022	<p>Non-Attendance of ordinary APAC by directors</p> <p>A concern was raised regarding non-attendance of some management, especially Directors, to the ordinary APAC to clarify some issues related to their directorates. Attendance must be compulsory for ordinary APAC meetings rather than optional. The message should be sent to management before APAC chairperson take a decision to reports the matter to the council.</p>	MM/CAE(IA)	30 June 2023	Implemented	Most directors started to attend APAC meetings from the 08th October 2022, few apologies are received through IA prior to the meeting.	Comment same as management comment	None
8.	11/22/07/2022	<p>Non-Performance of Grants</p> <p>Non-performance of grants should be noted as a strategic risk when planning so that mitigating activities can be developed and implemented</p>	Manager: Risk Management	20 Oct 2022	Implemented	Poor performance of allocated grants is risk no 10 on the Strategic risk register.	Strategic risk register is verified.	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
9.	12/22/07/2022	<p>Comprehensive clarity or the merit of defence for the case of S Moeti</p> <p>It was resolved that a comprehensive clarity or the merit of defence will be provided on whether all cases related to S Moeti Attorneys/ Polokwane Municipality are winnable or not instead of reporting them only under probability of success column</p>	Director: Corporate & Shared	30 Sept 2022	Implemented	The details were provided in the meeting held on the 20 th of October 2022	N/A	None
10.	01/08/08/2022	<p>A reason to support over achievement on targets</p> <p>Management must state a reason where the target has been overachieved during the reporting of PMS. IA must assess the reason during the review of APR and all other quarters in the current Financial Year.</p>	Director: SPME -	12 Oct 2022	Implemented	In the 1 st Quarter Institutional Performance Report for 2022/23 Financial Year, management stated reasons where the targets are over achieved.	A reason to support over achieved targets has been verified during the review of first quarter PMS and its adequate to support management comments and implementation of the resolution.	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
11.	02/08/08/2022	<p>Rephrasing of Paragraph 41 in the audit strategy-The use of IA work</p> <p>It was resolved that Paragraph 41 of the audit strategy will be rephrased to give a clear explanation of what is meant by AGSA when say “based on our assessment of the objectivity and technical competence of the internal auditors....” Whereas other IA reports are used for this review</p>	AGSA/CAE(IA)	28 Nov 2022	Implemented	2021/2022 AGSA audit is completed, final AR & MR are issued and shared with APAC at the meeting held on the 28 th of November 2022.	Comment same as management comment	None
12.	03/08/08/2022	<p>Regular engagements of the APAC during the current AG audit period</p> <p>It was resolved that APAC members will be informed in advance of any significant disagreements between AG & Management which may be encountered</p>	AGSA/CAE(IA)	30 Dec 2022	Implemented	APAC was engaged regularly during the AG audit.	Comment same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		during the audit and a meeting will be organised for them to intervene.						
13.	05/08/08/2022	<p>Engagement of AG ISA Auditors during combined assurance process</p> <p>AGSA ISA Auditors to be included during the process of combined assurance.</p>	CAE(IA)	30 Sep 2022	In progress	IA and AGSA met in January 2023, and it was agreed that AG will provide their inputs on the CA plan for 2023/2024 before the plan is approved.	Comments same as management comment	IA and AGSA met in January 2023, and it was agreed that AG will provide their inputs on the plan for 2023/2024 before the plan is approved.
14.	06/08/08/2022	<p>Sharing of the amended 4th Quarter Institutional PMS report with APAC</p> <p>It was resolved that an amended version of the 4TH Quarter Institutional PMS and PI report after the system was re-opened for all management to report will be shared with APAC members.</p>	CAE(IA)	08 Sept 2022	Implemented	Amended 4 th Quarter Institutional PMS report was shared with APAC members	Comments same as management comment	None
15.	07/08/08/2022	<p>Submission of Quarterly PMS & PI report to council</p>	Director: SPME	12 Oct 2022 & ongoing	Implemented	The 1 st Quarter Institutional Performance Report for 2022/23 Financial	Council resolution for the submission of 1 st Quarter Institutional	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>within 30 days after end of quarter</p> <p>It was resolved that going forward, PMS & PI will be reported by management on the system, audited by IA, and submitted to council within 30 days after the end of each quarter to avoid non-compliance with relevant legislations.eg Starting with the 01st Quarter PMS report for 2022/2023 financial year,02nd Quarter PMS etc.</p>				Year, was tabled in Council on the 28 October 2022.	Performance Report for 2022/23 Financial Year is verified	
16.	01/25/08/2022	<p>Follow up review on draft APR report</p> <p>It was resolved that Management will re-submit the updated Draft APR to Internal Audit and APAC. Internal Audit will conduct a follow up review to confirm that the agreed action plans are implemented before submission to AGSA.</p>	CAE(IA)	26 Aug 2022	Implemented	A follow up review on draft APR was conducted and the outcome was presented to APAC on the 30 th August 2022	Comments same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
17.	02/25/08/2022	<p>No POE is required for targets which are not achieved for each quarter</p> <p>It was resolved that targets which are not achieved for a specific quarter, POE will not be attached and management will take accountability for non-performance instead of attaching POE which is not stated or aligned to the SDBIP.</p>	Director: SPME/CAE(IA)	15 Oct 2022 & ongoing	Implemented	In the 1 st Quarter Institutional Performance Report for 2022/23, management did not include PoE for targets which are not achieved.	Only performance targets which are achieved should be supported by evidence. There is no need for management to also provide challenges and corrective action for targets which are not achieved.	None
18.	04/25/08/2022	<p>Removal of “performance comment” column</p> <p>It was resolved that the column for “Performance comment” will be removed from the report in the next reporting period as it is a duplication of “Actual performance” reported.</p>	Director: SPME-	15 Oct 2022	Implemented	In the 1st Quarter Institutional Performance Report for 2022/23 Financial Year, the column for “Performance comment” is removed.	1st Quarter Institutional performance report has been verified.	None
19.	01/30/08/2022	<p>Review of Audit file and other essential components by IA</p>	CAE(IA)	31 Aug 2022	Implemented	Audit file and other essential components of the AFS has been reviewed by IA.	Comments same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		IA will focus on the risky areas or components of the AFS including the review of electronic audit file before submission to AGSA by management as the remaining time is not adequate to review all.						
20.	01/20/10/2022	MM's Quarterly overview A written/verbal report related to the quarterly overview by the MM will be shared with APAC in the next Ordinary meeting.	MM/CAE(IA)	31 Dec 2022	Implemented	MM verbally provides overview of municipal activities in every APAC meeting which are held every quarter since from the 28 November 2022.	Comments same as management comment	None
21.	02/20/10/2022 & 03/04/05/2023	Metro status updates It was resolved that regular updates related to roadmap to metro status will be presented regularly.	MM/CAE(IA)	30 June 2023	Not yet due	None	4 th quarter progress report related to metro status will be requested after the 30 th Of June 2023.	Implementation is due by the 30th of June 2023
22.	03/20/10/2022	The outcome of Directors performance assessment	Director: SPME/MM	30 June 2023	In progress	Annual performance assessment of directors will be done during the 2023//2024 financial year. thereafter the report	The stated management comments has been updated on the 29 June 2023	Annual performance assessment of directors will be done during the 2023//2024 financial year. thereafter the report will be shared with APAC

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		The Directors performance assessment reports will be shared with APAC as a standing agenda item as soon as its finalized				will be shared with APAC		
23.	04/20/10/2022	Invite APAC chairperson to assess and evaluate Directors That APAC chairperson will be invited to the assessment and evaluation of Directors' performance	Director: SPME	31 Dec 2022	Implemented	APAC chairperson was invited to the assessment and evaluation of Directors' performance on the 01 and 02 in February 2023.	Not applicable	None
24.	05/20/10/2022	Review of service providers by IA That IA must specifically review the performance of external service providers in the next quarter and compare the ratings/numbers with the previous quarter's performance.	CAE(IA)	30 June 2023	Implemented	Internal Audit reviewed the performance evaluation of consultants and contractors as part of the audit scope for Contract Management. We confirmed controls in place for contractors rated 1 and below, that Letter of terms/Notice of non-performance are issued in line with the GCC guideline. Where the contract fail to implement remedial action within 14 days,	Same as management comments	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
						notice of termination is issued.		
25.	06/20/10/2022	<p>Mapping of project verification in the CAP</p> <p>It was resolved that project verification of at least one project must be mapped in the combined assurance plan against the three lines of defence</p>	CAE(IA)	30 June 2023	In progress	IA currently busy with Project management audit. The audit is still at execution stage.	Comments same as management comment	IA currently busy with Project verification audit and project mapping will be also done.
26.	07/20/10/2022	<p>A plan to cascade down performance to lower level</p> <p>It was resolved that management will draft a plan of who, when and how will the cascading down of performance reports to lower level apply to.</p>	Director: SPME	31 Dec 2022	Implemented	Cascading of individual performance to lower-level report was submitted to APAC	Cascading down performance to lower-level report was submitted to the APAC.	None
27.	08/20/10/2022	<p>Continuous plan to address water challenges.</p> <p>It was resolved that progress on how the municipality continues to address water challenges will</p>	Acting Director: Water & Sanitation	31 Dec 2022	Implemented	Corrective actions to address Water challenges is a standard agenda item in all ordinary APAC meetings.	Corrective actions to address Water challenges is a standard agenda item in all ordinary APAC meeting since from the meeting held on the 20 January 2023 to date.	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		be provided to APAC on a quarterly basis.						
28.	09/20/10/2022	Business Process Reengineering report That Business Process Reengineering report will be shared with APAC in the next Ordinary meeting.	CFO/DCFO	31 Dec 2022	Implemented	02 nd Quarter Business Process Reengineering report was tabled to APAC at the meeting held on 20 Jan 2023.	Report was discussed in the meeting held on the 20 th January 2023	None
29.	10/20/10/2022	Drafting Overtime impact assessment An overtime impact assessment must be conducted whereby an overtime claim for each quarter is compared to the performance of targets achieved for each directorate and determine if the high cost of overtime expenditure is translating into the improvement of achieving SDBIP targets on each directorate. This will also assist the MM in giving special attention to directorates that	CAE(IA)	30 June 2023	In progress	IA service provider is currently busy with overtime audit which include Overtime impact assessment	Comments same a management comment.	IA overtime audit is at reporting stage

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		claim more overtime whereas the performance is low.						
30.	11/20/10/2022	<p>The details of two purchased laptops at R123 300</p> <p>Details of the purchase of 2 laptops and 1 iPad that costed R123 300 will be shared with the MM and APAC members e.g., the invoice and market price.</p>	Director: Corporate	30 Oct 2022	Implemented	A report was provided as portfolio of evidence for the resolution and is shared with MM/APAC at the meeting held on the 20/01/2023	Portfolio of evidence to support laptop purchased is verified by IA.	None
31.	12/20/10/2022	<p>Budget vs spent amount on litigation fees</p> <p>The total amount spent on litigation cases or litigation fees will be reflected against the budgeted.</p>	Director: Corporate & Shared	Next APAC	Implemented	The budget for litigation fees is included in the litigation register	Litigation register with total amount spent is verified and shared with APAC for meeting held on the 20/01/2023	None
32.	13/20/10/2022	<p>Project management Report to be shared in the next APAC meeting.</p> <p>APAC noted the comment by manager: PMU that the report is currently</p>	Manager: PMU/ Director: SPME	31 Dec 2022	Implemented	Report was shared with APAC and tabled at the meeting on the 20 th January 2023	Project management report was discussed at the APAC meeting held on the 20 January 2023	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		under consideration by EXCO and resolved that the report will be shared with APAC in the next ordinary meeting						
33.	14/20/10/2022	3 lines to 5 lines of defence in the CAP The three lines of defence in the Combined assurance plan must be adjusted to five lines to includes the APAC and Council.	CAE(IA)	Next APAC meeting	Implemented	CAP is updated to include additional 2 columns of assurance by APAC and Council	Comments same as management comment	None
34.	15/20/10/2022	Final Report for Quality Assurance review The final report for External Quality assurance review will be shared with APAC when its available	CAE(IA)	31 Dec 2022	Implemented	Final report issued and presented at the APAC meeting held on the 20 th of January 2023	Comments same as management comment	None
35.	01/28/11/2022	Engagement to address unauthorized and irregular expenditure Manager Risk and CAE must organize a session between	CAE(IA)	30 June 2023	Implemented	Meeting was held on the 26 th of January 2023.	Comments same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		APAC chairperson, MM, Chairperson of the MPAC and other relevant stakeholders to discuss and address the issue of unauthorized and irregular expenditure.						
36.	02/28/11/2022	Invitation of MPAC Chairperson to APAC meetings It was resolved that an invitation must be extended to MPAC to attend all APAC meetings.	CAE(IA)	30 Jan 2023	Implemented	MPAC Chairperson is invited to all APAC meetings with effect from 20 January 2023 to date.	Comments same as management comment	None
37.	01/20/01/2023	Submission of APAC Apologies All apologies and requests to be excused from the meeting, should be submitted to APAC via IA. Any apology related to pre-known event will not be accepted in the meeting unless the MM has directly informed the Chairperson about	All directors/CAE(IA)	30 June 2023	Implemented	Apologies for all APAC meeting are submitted through CAE with effect from the meeting held on the 20 February 2023	Same as management comment.	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non - Implementation of the resolution
		the urgency of the event.							
38.	02/20/01/2023	<p>Declaration of interest by APAC on forms</p> <p>All APAC members must declare by signing a form and verbally in the next meetings. CAE must check the forms to declare with colleagues from other municipalities</p>	All APAC members/CAE(IA)	30/06/2023	Implemented	Declaration forms are designed, and they will be signed by APAC member at the physical meeting to be held on 22 June 2023.	Same as management comment.		None
39.	03-05/20/01/2023	<p>Inputs to the AGSA action plan</p> <ul style="list-style-type: none"> A Column for Root cause on the action plan must be added to address findings effectively. The plan with additional column will be the one to be submitted for MAYCO. An indication of who will be responsible and accountable for 	CAE(IA)	20 Feb 2023	Implemented	A Column for Root cause is included, person responsible and accountable for action is also clearly stated.	Same as management comment.		None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>Action must be clearly stated.</p> <ul style="list-style-type: none"> A column should be added to clearly state who did we consult and inform on each finding. The consultation and informing must be linked to the due date. 						
40.	06/20/01/2023	<p>Progress on the CAP implementation</p> <p>Progress on the CAP to be presented in the next APAC meeting.</p>	CAE/IA	20 Feb 2023	Implemented	Progress report on implementation of CAP was presented at the APAC meeting held on the 20/02/2023	Same as management comments	None
41.	07/20/01/2023	<p>Quarterly AFS</p> <p>Quarterly financial statement to be an agenda item in all ordinary meetings.</p>	CFO/DCFO	04 May 2023	Implemented	Quarter 3 AFS was submitted and discussed at the APAC meeting held on the 04 May 2023.	Quarterly AFS is a standing agenda item for all ordinary APAC meetings	None
42.	08/20/01/2023	<p>The outcome of declaration by employees</p> <p>Report on the number of employees who declared their interest and those</p>	Director: Corporate & Shared	30 June 2023	In progress	HR is currently busy with the capturing process. The outcome of the declaration will be shared with APAC when the process is complete.	A report will be requested and shared with APAC as soon as the process is finalized.	The process is not yet finalised.

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		that did not to address AGSA finding, should be submitted to APAC						
43.	09/20/01/2022	Inputs to the IA tracking register That the column for "days left" in the IA tracking register must re-checked and color coding must also be used.	CAE/IA	30 Jan 2023	Implemented	The column for days left is adjusted and corrected on the IA tracking register	Same as management comment	None
44.	11/20/01/2023	Consolidation of service provider's performance assessment Consolidated Service providers 'performance assessment report that reflects movement of all grants, not only grants implemented by PMU should be compiled and tabled at APAC meetings.	Acting Director: SPME	04 May 2023	Implemented	Consolidated PSP performance was submitted to IA.	Consolidated PSP performance was discussed in the last APAC meeting held on the 04 May 2023	None
45.	12/20/01/2023	Clarity related to Project Verification report Acting Director: SPME to engage APAC chairperson to	Acting Director: SPME	20 Feb 2023	Implemented	Engagements were held with the chairperson and clarity provided. The report will be submitted going forward.	The issue related to verification of projects has been clarified between chairperson and Acting Director: SPME	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment / Audit	Reason for Non-Implementation of the resolution
		obtain clarity related to the project verification report.						
46.	13/20/01/2023	Colour coding on litigation register Colour coding system must be used to flag on cases which are moving and those that dormant in every quarter for APAC to advise accordingly.	Director: Corporate & Shared	20 Feb 2023	Implemented	The updated litigation register with inputs from APAC was tabled at the APAC meeting held on the 04 May 2023	IA has verified updated litigation register	None
47.	14/20/01/2023	Review of QAR action plan by CDM That the compiled action plan for Quality assurance review be submitted to CDM for review.	CAE(IA)	20 Feb 2023	Implemented	The QAR action plan is submitted to CDM for review on the 23 January 2023 and Inputs received were implemented	Comment same as management comment	None
48.	15/20/01/2023	Progress on the appointment of co-source Status related to the appointment of Co-source as one of the solutions to address the IA capacity issue will be provided in the next APAC.	MM/CAE(IA)	20 Feb 2023	Implemented	Four Co-source companies have been appointed. SLAs are signed.	The CO-Source service providers are appointed.	None
49.	16/20/01/2023	Special APAC meeting to discuss adjustment budget	CAE(IA)	28 Feb 2023	Implemented	Special APAC meeting to discuss adjustment budget has been held	Comment same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non - Implementation of the resolution
		A special APAC meeting to be held in February 2023 to discuss adjustment budget and catchup procurement plans				on the 20 February 2023			
50.	17/20/01/2023	<p>APAC Inputs to the revenue enhancement strategy</p> <p>The following is the resolution related to the revenue enhancement strategy:</p> <ul style="list-style-type: none"> • Identification of who amongst management, is responsible and accountable for the actions of revenue strategies must conducted and communicated. • The start and completion date of the Timelines must be indicated 	CFO/DCFO	04 May 2023	Implemented	Revenue enhancement strategy which considered APAC inputs was re-submitted and tabled at the APAC meeting held on the 04 May 2023	The updated Revenue Enhancement strategy was tabled at the APAC meeting held on the 04 May 2023		None
51.	18/20/01/2023	Progress on the implementation of	CFO/DCFO	04 May 2023	Implemented	Progress was discussed at the	Progress has been discussed at the		None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>debt incentive scheme</p> <p>Progress report on the implementation of debt incentive scheme will be provided in the next ordinary APAC.</p>				meeting held on the 04 May 2023	meeting held on the 04 May 2023	
52.	01/20/02/2023	<p>Performance assessment of IA Co-source</p> <p>IA Co-source companies must be assessed monthly and Performance report be submitted to APAC.</p>	CAE/IA	30 June 2023	In progress	Performance assessments for co-source companies will be done at the end of each audit and reported quarterly to APAC	Comment same as management comment	Performance assessments for co-source companies will be done at the end of each audit and reported quarterly to APAC
53.	02/20/02/2023	<p>Re-Allocation of audits to IA Co-Source Companies</p> <p>A meeting to be arranged between MM, APAC Chair and CAE to discuss allocation of audits to be conducted by Co-source.</p>	CAE(IA)	17 March 2023	Implemented	A meeting between MM, APAC chair and CAE to discuss the allocation was held on the 15 of March 2023. Allocation was done and co-source partners already commenced with audits allocated to them	Comment same as management comment	None
54.	03/20/02/2023	<p>Review of Revised SDBIP 2022/2023</p> <p>IA must review the Revised SDBIP 2022/2023 on high level</p>	CAE(IA)	28 Feb 2023	Implemented	IA reviewed Revised SDBIP 2022/2023 and the report was issued on 23 Feb 2023.	Comment same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non - Implementation of the resolution
		before the next council meeting is held.							
55.	01/17/03/2023	<p>APAC invites/attendees to be signed off by chairperson.</p> <ul style="list-style-type: none"> Standard attendees for all APAC meetings are directors, CRO, MPAC chairperson, PAC researcher, ICT Manager and Legal manager, Other Attendees for each APAC meetings to be approved and signed off individually by the chairperson. APAC members must be sent invite in advance after the corporate calendar 2023/23 has been approved by council. 	CAE(IA)	04 May 2023	Implemented	Invites/attendees for all APAC meetings are signed off by the Chairperson with effect from the meeting held on the 19 April 2023 to date	Comment same as management comment		None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
56.	01/04/05/2023	<p>Inputs on the AGSA action plan</p> <p>There should be confirmation in terms of the numbers reflected on the AGSA Action Plan status summary to ensure correspondence with the supporting information/details in terms of progress, completed, and agreed findings .</p>	CAE(IA)	22 June 2023	Implemented	Confirmation on the AG action plan is now done . The AGSA status summary of is informed by the detailed follow up review of supporting documents and sample testing where applicable.	Comment same as management comment	None
57.	02/04/05/2023	<p>Inputs on the IA action plan</p> <ul style="list-style-type: none"> • There must be comparison of quarterly Progress. • Findings with overdue completion dates must be discussed with the relevant manager to determine if action plan is still achievable and where necessary revise 	CAE(IA)	22 June 2023	Implemented	Comparison is now done and completion dates were revised	Comment same as management comment	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>completion dates.</p> <ul style="list-style-type: none"> Simplify the register to make it easily readable and understandable by editing the titles of the columns or remove the column for "should have been resolved" as it is a duplicate of not resolved and in progress 						
58.	04/04/05/2023	<p>Removal of comment on target achieved on the SDBIP progress report</p> <p>Indicating that "no corrective measures were put in place as the target was achieved" must be removed from corrective measures column in the 3rd and 04th Quarter Institutional Performance report.</p>	SPME	30 June 2023	Not yet due	None	4 th quarter report will be requested after the 30 th Of June 2023.	Implementation is due by the 30th of June 2023

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
59.	05/04/05/2023	<p>Inputs on the quarterly Consolidated external SP assessment report</p> <p>a. Project start and end date to obtain additional information related to the service provider's performance.</p> <p>b. Challenges and corrective measure for each Service provider instead of providing consolidated list of challenges only</p>	Acting Director: SPME/ Manager PMU	30 June 2023	Not yet due	None	4 th quarter report will be requested after the 30 th Of June 2023.	Implementation is due by the 30th of June 2023
60.	06/04/05/2023	<p>Inputs on the quarterly Cascading down performance report</p> <p>a. The total number of employees who signed performance agreements</p>	Acting Director: SPME	30 June 2023	Not yet due	None	4 th quarter report will be requested after the 30 th Of June 2023.	Implementation is due by the 30th of June 2023

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		and outstanding per directorates. b. Challenges and action plan to address the outstanding number of employees who did not sign.						
61.	07/04/05/2023	Inputs on the quarterly Water losses report a. Include NT benchmark to determine if we are within or not and b. A summary of whether interventions which are already put in place to minimise the losses are working or not .	Acting Director: Water & Sanitation	30 June 2023	Not yet due	None	4 th quarter report will be requested after the 30 th Of June 2023.	Implementation is due by the 30th of June 2023
62.	08/04/05/2023	Inputs on the quarterly Electricity report a. Include NT benchmark to determine if we are within or not and	Energy services	30 June 2023	Not yet due	None	4 th quarter report will be requested after the 30 th Of June 2023.	Implementation is due by the 30th of June 2023

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>b. A summary of whether interventions which are already put in place to minimise the losses are working effectively or not.</p> <p>c. Details which contribute to the numbers e.g., causes of increased electricity losses and corrective actions.</p>						
63.	09/04/05/2023	<p>Inputs on the LED programs report</p> <p>a. Compile an event impact assessment by determining the event cost and income, jobs created because of the event, number of attendees/tourists, especially on quarterly</p>	Director: PED	30 June 2023	In progress	<p>a. PED will embark on an impact assessment, therefore information (raw data –attendees and service providers) will be sought from Community services (Sports SBU).</p> <p>b. In terms of Jobs, a list of SMMEs which benefits from each</p>	4 th quarter report will be requested after the 30 th Of June 2023 to confirm that an event impact assessment has been drafted,	a. PED will embark on an impact assessment

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non - Implementation of the resolution
		<p>games or sports held within the city which will also assist in marketing and promoting future events to be held within the city.</p> <p>b. LED_TL05 must provide the total number of job opportunities created as an actual performance. The list and names of event can only be provided as an additional information. Otherwise, the KPI must be changes to “the number of events held or SMMEs applied to trade...”</p>				<p>game/event is sought from the database and it is available. he KPI is captured as Number of events that create Job opportunities through Municipal LED Initiative as per the approved IDP. Traders benefiting for major events are 12 on average and for small event 4 traders.</p>			
64.	10/04/05/2023	Quarterly monitoring of overtime expenditure	CFO	30 June 2023	In progress	Noted for future implementation	Stated management comments updated on the 18 June 2023		Implementation is due by the 30th of June 2023

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non-Implementation of the resolution
		Although exceeded budget on overtime is caused mainly due to emergency circumstances, A confirmation that there is monitoring of planned overtime on a quarterly basis must be indicated by adding a column for each directorate or a brief summary in the next overtime report							
65.	11/04/05/2023	<p>Inputs on operational and strategic RM report</p> <p>Include a column for the cost of mitigations which are budgeted for both operational and strategic risks in the new financial year to avoid the usual common reasoning for non-implementation during reporting period, budget constraints.</p>	Manager Risk Management	13 July 2023	In progress	<p>The 2023/24 strategic risk assessment report has already been approved by council and the budget for mitigations is covered in there.</p> <p>Operational risk assessment is under review and a column/indication for risk mitigations will be included to ensure that all mitigation will be implementable.</p>	Implementation is in progress		Operational risk assessment is under review and a column/indication for risk mitigations will be included to ensure that all mitigation will be implementable.
66.	12/04/05/2023	Standard agenda for ICT and RMC	Manager/Chairperson/ Manager: ICT	22 June 2023	Implemented	Standard agenda for RMC and ICT steering committee meetings is on the APAC agenda	Not applicable		None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non-Implementation of the resolution
		<ul style="list-style-type: none"> Submit standard ICT and RMC agenda for APAC to provide comments to ensure that all areas are covered in all meetings. 				for the meeting to be held on the 22 nd of June 2023			
67.	13/04/05/2023	<p>Completion of GIS upgrading</p> <p>The exact date be provided for completion of GIS upgrading and when will the integrating process of EDRMS into GIS and FMS</p>	Manager: ICT/ Acting Director: CSS	22 June 2023	In progress	The process is at phase 3 of 5, which is built up and configuration. When that is done, phase 04 (deployment to the server, testing, training, skills transfer) and 05 (close out/going live) will follow. Estimated completion of the process is 01 st quarter of 2023/24, but it will be confirmed.	Stated Management comments has been obtained as at 15/06/2023 and progress report of the process is attached as POE 82.		The process is still at phase 3 of 5.
68.	14/04/05/2023	<p>2023/24 IA training plan</p> <p>IA training plan 2023/2024 be Drafted and shared with APAC</p>	CAE(IA)	22 June 2023	Implemented	The 2023/24 IA training plan developed and will be tabled at the next APAC to be held on the 22/06/2023.	Comment same as management comment		None
69.	15/04/05/2023	<p>Latest UIFW report with updated figures</p>	CFO	30 June 2023	Not yet due	None	4 th quarter report will be requested after the 30 th Of June 2023.		Implementation is due by the 30th of June 2023

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non - Implementation of the resolution
		The latest and up to date UIFW report to be shared with APAC.							
70.	01/19/05/2023	Review of Final procurement plan 2023/24 IA should review the Final procurement plan 2023/24	CAE(IA)	30 June 2023	In progress	Final Procurement plan was received on the 12 June 2023 and IA is busy with the review of its alignment with IDP	Comment same as management comment		Final Procurement plan was received on the 12 June 2023 and IA is busy with the review of its alignment with IDP
71.	01/19/05/2023	Follow up of findings raised during the Review Final budget 2023/24 IA to do a follow up and confirm if the identified issues raised during the review of Final Budget 2023/24 are addressed or not before the document is signed off.	CAE(IA)	22 June 2023	Implemented	Follow up of findings raised on the Final IDP 2023/24 was conducted on the 24/05/2023 before the document is submitted to council for approval.	Comment same as management comment		None
72.	01/22/06/2023	Inputs to the Draft Three Year Strategic rolling 2023/2026 and Annual Internal Audit Plans 2023/2024	CAE(IA)	30 Jun 2023	Implemented	Inputs from the APAC meeting on the IA Plan were effected and the plan was sent back to the APAC on the 27 June 2023	Comment same as management comment		Inputs from the APAC meeting on the IA Plans were effected and the plan was sent back to the APAC on the 27 June 2023

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non-Implementation of the resolution
		<ul style="list-style-type: none"> • Page 02(Paragraph 2.2): Finish writing the statement as it sounds incomplete. • Page 08(C1.7 & 9): Add financial years after the names of the audit. • Page 12: Add a note to clarify that the 2 184 surplus hours are for PHA. • Page 28(audit 3.15): Usually that type of audit is completed within 03 days, therefore adjust the 180 hours to correspond with daily hours of 03 days. Unless the audit is done by all auditors. • All audit projects must be aligned to the Strategic Risk Register or 							

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		any form of referenced e.g. On page 35, the SCM audit is not aligned to the risk register which makes it difficult to determine if higher risks will be addressed or not by the audit.						
73.	02/22/06/2023	<p>Submission of Revised IA plan 2023/2024</p> <p>A revised IA plan 2023/2024 must be submitted to APAC for approval after vacant positions for assistant managers are filled.</p>	CAE(IA)	30 Sep 2023	In progress	<p>Done with interviews for the Assistant Managers IT and Risk based audits. Waiting for Short listing date for the Assistant Manager Financial discipline</p> <p>Revised IA plan 2023/2024 will be revised as soon as all appointments are finalised.</p> <p>Revised IA plans will be submitted to the APAC after the appointment of the Assistant managers</p>	Comment same as management comment	Revised IA plans will be submitted to the APAC after the appointment of the Assistant managers
74.	03/22/06/2023	<p>Inputs to the APAC charter 2023/2024</p>	CAE(IA)	30 Jun 2023	Implemented	Inputs from the APAC meeting on the APAC Charter were effected and the Charter was	Comment same as management comment	Inputs from the APAC meeting on the APAC Charter were effected and the Charter was sent back to

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non - Implementation of the resolution
		<ul style="list-style-type: none"> • Page 06 and 08: Paragraph 5.3 (External Audit Function performed by the Auditor-General) and 5.6(External Audit) are duplicates. Only One paragraph which explains the responsibilities of APAC with regards to AGSA must be in the charter. • Page 13: Paragraph 6.1.4.2 must be rectified as it is incorrect. The current RMC chairperson is not an APAC member. • Page 11: Paragraph 5.5 must specify which auditors, whether they're internal or external auditors. 				sent back to the APAC on the 23 rd of June 2023			the APAC on the 23 rd of June 2023

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non-Implementation of the resolution
		<ul style="list-style-type: none"> The responsibility of APAC with regards to ICT is very crucial and must be incorporated in the charter. Page 14: CDM must be added on paragraph 6.1.12 as it is also mandated to attend APAC meetings. Page 10: Paragraph 5.3.5 the statement must be reviewed as it does not sound correct. Furthermore, add responsibility of APAC with regards to Annual Performance Report. Page 12: On Paragraph 5.7, the Municipal Structure Act has been amended in 							

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment / Audit	Reason for Non-Implementation of the resolution
		<p>2022 and amongst those amendments, it states that MPAC will use IA reports which are approved by APAC during the oversight process. Others it is very crucial and must be cleared out on how the APAC relates with other municipal or council committee e.g., APAC does not only interact with MPAC when providing advice on the annual reports, therefore the relationship between the MM and APAC must be factored.</p> <ul style="list-style-type: none"> On the paragraph which explains the responsibilities of APAC with 						

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non-Implementation of the resolution
		<p>regards to AGSA, the role of APAC regarding Material irregularity must also be incorporated in case it is raised e.g. to follow up with the accounting officer on what will be done to address the irregularity.</p> <ul style="list-style-type: none"> • POPI act: The POPI act must be added which sets out the minimum standards regarding accessing and 'processing' of any personal information belonging to another. • Exclusion of councilors: Anything to do with councilors must be removed from all charters. 							

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Comment	Audit	Reason for Non - Implementation of the resolution
		Only the MPAC Chair can be included.							
75.	04/22/06/2023	<p>Inputs to the Internal audit methodology 2023/2024</p> <p>Page 32: Add a retention period under paragraph 4.7.</p>	CAE(IA)	30 Jun 2023	Implemented	Inputs from the APAC meeting on the IA methodology were effected and the IA methodology sent to the APAC on the 27 of June 2023.	Comment same as management comment		Inputs from the APAC meeting on the IA methodology were effected and the IA methodology sent to the APAC on the 27 of June 2023.
76.	05/22/06/2023	<p>Inputs to the Internal audit charter 2023/2024</p> <ul style="list-style-type: none"> • Page 12(Paragraph 11 and 12.5): add core principles and definition of IA. • Page 13(paragraph 14): Add all combined assurance providers in addition to AGSA. • Page 15: Move 15.2-15.4 to IA methodology. • Page 08(Paragraph 08): The role of IA in terms of 	CAE(IA)	30 Jun 2023	Implemented	Inputs from the APAC meeting on the IA Charter were effected and the IA Charter sent to the APAC on the 27 of June 2023.	Comment same as management comment		Inputs from the APAC meeting on the IA Charter were effected and the IA Charter sent to the APAC on the 27 of June 2023.

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>Combined assurance or what is expected from them.</p> <ul style="list-style-type: none"> • With regards to AD HOC requests, it is not clearly outlined as to who approves them, although it is known that is APAC. • IA must develop a quality assurance improvement plan to provide guidance on how quality will be embedded and provide reasonable assurance to the various stakeholders that IA Conforms with the Definition of Internal Auditing, the Code of Ethics and standards. 						

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<ul style="list-style-type: none"> The responsibility of MM with regards to RM is not clearly stated in the document the same way as that of CAE and APAC. Page 14(Paragraph 15): there is no clear process on what happens in case there are different opinions between management and IA. POPI act: The POPI act must be added and considered during the review. 						
77.	06/22/06/2023	Inputs to the Internal audit CPD program 2023/2024 <ul style="list-style-type: none"> IA must confirm that all trainings identified in the CPD program 	CAE(IA)	30 Jun 2023	Implemented	Inputs from the APAC meeting on the CPD program were effected and the revised CPD program IA sent to the APAC on the 27 of June 2023.	Same as management comments	Inputs from the APAC meeting on the CPD program were effected and the revised CPD program IA sent to the APAC on the 27 of June 2023.

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>are fundable, otherwise that might lead to a finding by AGSA.</p> <ul style="list-style-type: none"> The process which has been followed must be clearly explained in the document to assure that skills gaps are filled, filled and whether training is relevant or not. Training must include both soft and technical skills. Current CPD includes only technical skills whereas IA requires even soft skills. 						
78.	07/22/06/2023	<p>Submission of revised Internal audit CPD program 2023/2024</p> <p>A Revised CPD program must be submitted to APAC</p>	CAE(IA)	30 Sep 2023	In progress	Done with interviews for the Assistant Managers IT and Risk based audits. Waiting for Short listing date for the Assistant Manager Financial discipline	Same as management comments.	CPDP will be revised as soon as the appointments are finalised.

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		for approval to incorporate Training needs of newly appointed IA staff.				CPDP will be revised as soon as all appointments are finalised.		
79.	08/22/06/2023	Progress on the implementation of AGSA action plan as of 31 June 2023 Statistic of how many findings are waiting for AFS process to be finalized, requires budget, and can be resolved before the end of the financial year needs to be provided	CAE(IA)	30 Jun 2023	In progress	Updated summary will be submitted at the next APAC meeting.	Same as management comments	Updated summary will be submitted at the next APAC meeting.
80.	09/22/06/2023	Progress on the implementation of IA action plan as of 31 June 2023 A statistic of how many findings are waiting for AFS process to be finalized, requires budget, and can be resolved before the end of the financial year needs to be provided.	CAE(IA)	30 Jun 2023	In progress	Updated summary will be submitted at the next APAC meeting.	Same as management comments	Updated summary will be submitted at the next APAC meeting.
81.	10/22/06/2023	Inputs to the APAC Annual Evaluations 2022/2023	CAE(IA)	30 Jun 2023	Implemented	Inputs from the APAC meeting on the APAC Evaluations were	Same as management reports	None

No	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>Page 3: Paragraph 1.4 must be corrected as the municipality is not financially responsible for trainings attended by APAC.</p>				<p>effected and submitted to the APAC, the reports was tabled by the Chairperson at the MAYCO meeting held on the 27 of June 2023 and it will also be tabled at the next ordinary Council meeting in July 2023</p>		

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Public Private Partnership entered into 2022/23

Name and Description of Project	Name of partner(s)	Awarded	Project manager	Value 2022/23
None	None	None	None	None

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
ROADS AND TRANSPORTATION													
1	Construction of NMT at Magazyn Street and Vermekulet (Construction of non-motorize transport (NMT infrastructure in Polokwane)	CRR	PM32/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Royal HaskoningDHV (PTY) LTD	3	Fully effective, performance meets standard	Blue Dot G services	2	Not fully effective, performance below standard	26-Oct-22	24-Jun-23	The contractor is behind program due to shortage of material on site and frequent break down of plant could not catch up with the programme as promised due to late delivery of Materials from supplier. The municipality will assist the contractor with cessions for material. Contractor roped in a subcontractor with financial capacity to also assist with plant and the contractor was instructed to source material from multiple suppliers

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
2	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	PM106/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Fully effective, performance meets standard	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
3	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	IUDG	PM111/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
4	Upgrading of road in Ga Thoka from reservoir to Makanye 4034	IUDG	PM116/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
5	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	IUDG	PM117/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
6	Upgrading of Internal Street in Ga Ujane to D3363	IUDG	PM123/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
7	Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	IUDG	PM127/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
8	Refurbishment of existing Bus Daytime Layover facility buildings	PTNG	PM75/2018	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Designs handed over, busy with establishment	NJR Projects	N/A	N/A	22-May-23	23-Oct-23	Project partially completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
9	Upgrading of Road Ways on Nelson Mandela Trunk (WP1 & 7), Refurbishment of the Daytime Layover facility (LOF) and Bus depot Civil works(WP3) -	PTNG	PM14/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Contractor terminated in 2021. Consultant removed in February 2023	TP Noko Contractors (Terminated & re-advertised)	N/A	Contractor and consultant terminated. Starting date 22/05/2023	23-May-22	23-Jan-24	Previous contractor and consultant terminated. Starting date 22/05/2023

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
10	Construction of roadways and civil works at General Joubert Bus Station; Upgrading of Roadways on the Transit Mall -	PTNG	PM15/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Completed	Mashige Bldg Constr & Consit	N/A	N/A	30-Apr-21	17-Nov-22	Project complete

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
11	Construction and provision of Bus Depot in Seshego (Upper Structures)	PTNG	PM 75/2018	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Project not yet started	NJR Projects (no SHO)	N/A	N/A	Not yet started	N/A	N/A

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
12	Construction Bus Station (upper structures) in the CBD	PTNG	PM74/2018 -	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	2	Not fully effective, performance below standard	Matakanye Construction	3	Fully effective, performance meets standard	2022/11/07	07-Nov-23	Project in progress

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
13	Widening and upgrading of Sandriver Bridge	PTNG	PM100/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	2	Not fully effective, performance below standard	Tshidaho Construction Services	2	Project in progress	07-Oct-21	07-Oct-22	Project in progress

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
14	REHABILITATION OF ROADS IN POLOKWANE MULTI YEAR CONCESSION	CRR	PM112/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	project terminated due to project not being affordable by the Municipality	Vharanani Properties	N/A	N/A	Not yet started	N/A	Project terminated due to project not being affordable by the Municipality

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
15	INSTALLATION OF TRAFFIC LIGHTS AND SIGNS	CRR	68/2021	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Mapoxe Consulting	3	Project in progress	To be allocated	3	N/A	2023/06/14	2024/06/30	Project in Progress

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
16	PT FACILITY UPGRADE (INDIAN CENTER TAXI RANK)	PTNG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tshino JV	1	Consultant has completed the designs	To be allocated	N/A	N/A	Not yet started	N/A	Consultant has completed the designs

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
17	Paving of streets in Moletjie Cluster (Ward 35)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Chiefton Facilities	3	Detailed Design completed	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
18	Paving of streets in Seshego Cluster (Ward14)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	AES Consulting	3	Consultant busy with Detail Design	To be allocated	N/A	N/A	Not yet started	N/A	Consultant busy with Detail Design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
19	Paving of streets in Sebayeng /Dikgale Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Muteo Consulting	3	Detailed Design completed	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
20	Paving of streets in Mankweng Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Kgosihadi Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
21	Paving of streets in Molepo, Maja Chuene Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Superior Quality Engineering	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
22	Paving of streets in Aganang Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Acute Innovation	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
23	Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Morwa Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant completed scoping and busy with detail design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
24	Refurbishment of Street Names Boards	CRR	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	To be allocated	N/A	Budgets removed	To be allocated	N/A	N/A	Not yet started	N/A	Budgets removed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
25	Upgrading of storm water system in Laboria next to Jumbo	CRR	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Morwa Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant completed scoping and busy with detail design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
26	Paving of internal streets in Mountain view	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	SMV Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
27	Paving of internal streets at Mankgaile, Ga Mokoatedito D4040 until GaRachidi	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	BWM Projects	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
28	Upgrading of stormwater in Polokwane extension 76	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	AES Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant completed scoping and busy with Preliminary design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
29	Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Victory Development Projects JV	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
30	Paving of road from Sengatane (D3330) to Chebeng(ward 09)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Orbitals Trading and Projects	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
31	Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Maranje Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
32	Upgrading of access road in Ga Makgoba (plannin)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	SMV Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
33	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Aphane Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
34	Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Mapco Projects and Development	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
35	Paving of road in ga Thoka from reservior to Makanye 4034 (ward 27)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Ralema Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed
36	Upgrading of road from Spitskop to Segwashi	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project	Nkgo Professional Services JV	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
				cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset									
37	Paving of Sekoala primary school road to mehlakong (ward 29)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize	Sizeya Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
				and commission the asset									
38	Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Nemorango Consulting Engineers	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed
39	Upgrading of Boshega to Tshebela to Boyne Road	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and	Aphane Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
				project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset									
40	Paving of internal street in Moletjje Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase,	Kgosihadi Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
				complete as-built drawings, capitalize and commission the asset									
41	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	TTM and Associates	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Busy with Detail Design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
42	Upgrading of road from Silicon to Matobole	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	VNMM	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant appointed and initial site visit done

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
43	Paving of streets in SDA1 Extensions (Ward 8)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	KLOK Engineering Services	3	Fully effective, performance meets standard	TBA	N/A	N/A	Not yet started	N/A	The contractors has withdrawn from the project due to price escalations, a new contractor to be allocated
44	Rehabilitation of streets in Nirvana	IUDG	PM21/2021	Reconstruction of a portion of Crescent Drive and repairing of potholes and kerbs	Mboyana and Associates Engineers	3	Fully effective, performance meets standard	Masailor construction	3	Fully effective, performance meets standard	25-May-22	25-Oct-22	Project complete
45	Upgrading of internal streets in Seshego Zone 1	IUDG	To be confirmed	Upgrading of +/- 1km of gravel streets to surfaced	Chiefton facilities management	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	Consultant busy with scoping

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
46	Upgrading of internal streets in Seshego Zone 2	IUDG	PM36/2021	Construction of 150mm Roadbed, 150mm Sub Base, 150mm Base and 30mm asphalt surfacing, including storm water control.	Peadom Investment	3	Fully effective, performance meets standard	Iceburg Trading	3	Fully effective, performance meets standard	19-Apr-23	23-Oct-23	None
47	Upgrading of internal streets in Seshego Zone 3	IUDG	PM37/2021	Construction of 150mm Roadbed, 150mm Sub Base, 150mm Base and 30mm asphalt surfacing, including storm water control.	T3 Consulting Engineers/Peadom Investment	3	Fully effective , performance meets standard	Thotogelo/Tloukgolo JV	2	Not fully effective, performance below standard	30-Jun-22	30-Jun-23	Practically complete, contractor busy with snaglist
48	Upgrading of internal streets in Seshego Zone 4	IUDG	PM33/2021	Upgrading of streets from gravel to surfaced	T2TECH Consulting Engineers	3	Fully effective , performance meets standard	Blue Dot g Services	3	Fully effective, performance meets standard	30-Mar-22	23-Jan-23	Project complete
49	Upgrading of internal streets in Seshego Zone 5 Phase 3	IUDG	PM21/2020	Upgrading of streets from gravel to surfaced	VNMM holdings	3	Fully effective , performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant busy with scoping
50	Upgrading of internal streets in Seshego Zone 6	IUDG	PM34/2021	Upgrading of streets from gravel to surfaced	Dikgato/Kgoshigadi JV	3	Fully effective, performance meets standard	T Tlou investments	2	Not fully effective, performance below standard	11-Jul-22	07-Sep-23	variation order and Extension of time submitted
51	Upgrading of Internal Street in Seshego zone 8	IUDG	PM32/2021	Upgrading of streets from gravel to surfaced	T2TECH Consulting Engineers	3	Fully effective, performance meets standard	Kamalo ya Tshwale Investments	3	Fully effective, performance meets standard	18-Jul-22	15-Feb-23	Project complete

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
52	Mohlonong to Kalkspruit upgrading of roads from gravel to tar Phase 5	IUDG	To be confirmed	Upgrading of the arterial road from Mohlonong to Kalkspruit	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	Consultant busy with scoping,PDR and DDR awaiting go ahead from the municipality about how much of scope to implement.
53	Monyoaneng to Lonsdale upgrading of roads from gravel to tar	IUDG	To be confirmed	Upgrading of road from gravel to tar	Maloka Consulting Engineers	2	Not Fully effective, performance below standard	To be confirmed	N/A	N/A	Not yet started	N/A	The turnaround for requests is slow from the consultant
54	Completion of Hospital Road in Mankweng	IUDG	PM35/2019	Construction of 2,1km road, Sidewalk, kerbs and V-drain.	EKS Consulting engineers	3	Fully effective, performance meets standard	Isiphethu Water Services	2	Not fully effective performance below standard	28-Jun-21	18-Apr-23	Project practically complete.Contractor busy with snaglist
55	Construction of Storm Water in Ga Semanya(Phase 2)	IUDG	To be confirmed	installation of Storm water drainage pipes and culverts	Endecon Ubuntu Limpopo	3	Fully effective , performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	Consultant busy with scoping,PDR and DDR awaiting go ahead from the municipality about adopting community priorities scope.
56	Upgrading of streets in Westernburg RDP Section Phase 2	IUDG	PM21/2021	Construction of 150mm Roadbed, 150mm Sub Base, 150mm Base and 30mm asphalt surfacing, including storm water control.	Banareng project Managers	3	Fully effective, performance meets standard	Zacks Business Enterprise	3	Fully effective, performance meets standard	23-Nov-22	30-Jun-23	None
57	Mohlonong to Kalkspruit upgrading of roads from gravel to tar Phase 4	IUDG	PM13/2019	Construction of 2.81 km surfaced road	2MC Consulting Engineers	3	Fully effective, performance meets standard	Raesibe Developers	3	Fully effective, performance meets standard	17-Jun-21	17-Aug-23	Contractor busy with Snag list.

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58	Upgrading of internal streets in Seshego Zone 5 Phase 2	IUDG	PM21/2020	Construction of 2.1 km surfaced road	T2Tech Consulting Engineers	3	Fully effective, performance meets standard	Tloukgolo Pioneers	2	Not fully effective performance below standard	13-May-22	09-Feb-23	Project complete
59	Upgrading of Arterial road in Ga Rampheri Phase 4	IUDG	PM12/2019	Upgrading of arterial road for 2,1 km	Maswika Consulting Engineers	3	Fully effective, performance meets standard	Nkomaba Trading & Projects/Maloka Machaba Surfacing JV	2	Not fully effective performance below standard	21-Jan-21	31-Jan-23	Project complete
60	Construction of Storm water Canal Phase 2 in Seshego	IUDG	PM11/2021	Detection of existing services, Demolition of existing structures, Mass earthworks, Construction of pavement layers Construction of NMT facilities, Construction of precast culverts, Construction of Storm water drainages, Installation of street lighting, Landscaping, Road signs and markings.	AMCE	3	Fully effective, performance meets standard	Makeyise Trading and projects	3	Fully effective, performance meets standard	30-Mar-23	16-Apr-24	Underground water was detected during the excavation and the engineer recommended the laying of dump rock as a solution to the challenge. The contractor damaged the water supply steel pipe and repaired it. The warehouse along the canal discharging the sludge in the canal and engagement with them was done and they stopped. The water and sanitation SBU through operation and maintenance were also informed to intervene and the activity is illegal.
61	Hospital view additional roads	NDPG	PM96/2021	Relocation of existing services, Box cutting, Roadbed, Subbase, Base, Prime coating, Surfacing, Kerbing	AMCE	3	Fully effective, performance meets standard	Eternity star investments	3	Fully effective, performance meets standard	03-Feb-23	18-Feb-24	Household encroachment to municipal servitude affects the construction of the

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				Construction of NMT, Installation of street lighting, Landscaping, Road signs and markings.									NMT and street lightings. The meeting with the community was scheduled but not all households attended and the matter is not resolved. The municipality appointed an attorney to attend to the matter with the intention to address the challenges onsite.
62	Construction of Municipal Cluster Offices		To be confirmed	To be confirmed	Endecon Ubuntu Limpopo	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	None
63	Construction of Safe Hub at Seshego(Planning)		To be confirmed	To be confirmed	Ndidali Quantity surveyors	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	N/A
64	Construction of Nelson Mandela, Bo-okelo, Ditlou Crossing		PM95/2020	Relocation of existing services, Box cutting, Roadbed, Subbase, Base, Prime coating, Surfacing, Kerbing Construction of NMT, Installation of robots, Road signs and markings.	AMCE	3	Fully effective , performance meets standard	Zacks Business Enterprise	3	Fully effective, performance meets standard	07-Jun-23	26-Jun-24	Esinix Company raised issues that affect the project with Municipality and with that, the contractor is unable to start with the physical work onsite. The meetings with Esinix representatives were held with the intention to resolve their issues and still not resolved.

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
65	Construction of Access Roads	NDPG	To be confirmed	To be confirmed	Zakumi Consulting Engineers	3	Fully effective , performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	N/A
66	Hospital view road 1 and 2	NDPG	PM96/2021	Relocation of existing services, Box cutting, Roadbed, Subbase, Base, Prime coating, Surfacing, Kerbing Construction of NMT, Installation of street lighting, Landscaping, Road signs and markings.	AMCE	2	Not fully effective, performance below standard	Tloukgolo pioneers	2	Not fully effective, performance below standard	11-May-21	30-Jun-22	Project complete
WATER AND SANITATION													
1	Moletjie East RWS phase 15	IUDG	PM38/2022-01	Reservoir connections, gravity mains	Superior Quality Engineers and project managers	3	Fully effective , performance meets standard	Picabiz 367	3	Fully effective , performance meets standard	27-Mar-23	20-Sep-23	None
2	Sebayeng/Dikgale RWS Phase 10	IUDG	To be confirmed	To be confirmed	Nemorango consulting engineers	3	Fully effective , performance meets standard	N/A	N/A	N/A	Not yet started	N/A	Consultant busy with drilling of boreholes and revision of technical report.

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
3	Houtriver phase 14	IUDG	PM80/2020	3.5 km reticulation at Montinti Park., 2km reticulation at Ga-Ramakgaphola. Equipping boreholes H04_2972 for Montinti Park and H04_2965 Leokama. Construct pump house for boreholes H04_0049 and H04_3082 to elevated Jojo tanks by Mabokelele and disinfection system boreholes connecting them to the existing pipelines. 267kl ground steel tank at Mahwibitshwane mountain.	SMV Consulting	3	Fully effective, performance meets standard	Good example trading	3	Fully effective, performance meets standard	09-Mar-23	10-Sep-23	Contractor progressing well
4	Chuene Maja RWS phase 13	IUDG	PM51/2021/06	Borehole testing and Equipping. Installation Reticulation Pipelines. Installation of Elevated Steel Tank. Electrification of Boreholes.	Victory Development Projects/ Satsope Consulting Engineers JV	3	Fully effective, performance meets standard	Mocheku/Motse wakhumo	3	Fully effective, performance meets standard	02-May-23	20-Jan-24	No challenges

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
5	Molepo RWS phase 12	IUDG	PM38/2022-02	<ul style="list-style-type: none"> Ga-Mogano – 2000m of bulk reticulation of diameter 90mm uPVC to and from Steel Tank. 150KL (Ga-Mogano) Elevated Steel Tank Equip borehole H16-0532 Construct a 2500m long, diameter 75mm uPVC rising main to the Ga-Sebati Reservoir Siting and equipping of new borehole Construct a 2000m long, diameter 75mm uPVC rising main for the new borehole Communal connections (25 off) 	Maloka Consulting Engineers	2	Not fully effective, performance below standard	Mungona Holdings	2	Not fully effective, performance below standard	19-Jun-23	16-Nov-23	Poor supervision on site. The contractor is behind Schedule. The contractor was requested to catch up.
6	Laastehoop RWS phase 12	IUDG	To be confirmed	Planning	Sizeya Consulting	2	Not fully effective, performance below standard	N/A	N/A	N/A	Not yet started	N/A	Slow progress. Consulting is busy with technical report
7	Mankweng RWS phase 13	IUDG	To be confirmed	To be confirmed	Ralema Consulting Engineers	2	Not fully effective, performance below standard	TBC	N/A	N/A	Not yet started	N/A	Consultant busy with technical report
8	Boyne RWS phase 12	IUDG	PM38/2022-03	Equip boreholes, refurbish infrastructure and reticulation extensions	Infra Projects Africa	3	Fully effective, performance meets standard	Paxana solutions	3	Fully effective, performance meets standard	06-Apr-23	24-Nov-23	Hard rock and social issues delayed the project

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9	Mahoai Phase 2	IUDG	PM38/2022-06	drill and equip boreholes, reticulation, elevated steel tank and yard connections	Morwa Consulting engineers	3	Fully effective , performance meets standard	Down Low Construction	3	Fully effective, performance meets standard	02-May-23	02-Dec-23	None
10	Bakone RWS (for development of technical report)	IUDG	To be confirmed	To be confirmed	SMI Consulting group	3	Fully effective , performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant busy with technical report
11	Mashashane Water Works Phase 2	IUDG	To be confirmed	Drill and equip boreholes, reticulation, elevated steel tank and yard connections	Victory Development projects/Setsopa projects JV	2	Not Fully effective, performance below standard	TLM engineering services	3	Fully effective, performance meets standard	05-May-23	28-Nov-23	None
12	Mothapo RWS Phase 15	IUDG	PM95/2020	Reticulation, bulk line and yard connections	Muteo Consulting engineers	3	Fully effective, performance meets standard	Kamo Jou Trading and Projects	3	Fully effective, performance meets standard	17-Nov-21	18-Nov-22	Project complete

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
	Mothapo RWS phase 16	IUDG	P51/2021/02	2 new boreholes- Electrification, backup generator & float-switch- Steel Pipe rising main Ward 24 - Kotishing - Upgrade a segment of the existing rising main to Steel pipe Makotopong - Upgrade a segment of the existing rising main to Steel pipe Magwareng - Upgrade a segment of the existing rising main to Steel pipe Moshate - Provision of a new booster pump for existing borehole. Ward 6 - Thakgalang - Two Boreholes - Electrification, backup generator, float-switch Ramathope - Two Boreholes - Electrification, backup generator, float-switch - Equipping existing non-operating Reservoir	Hlayeleni	3	Fully effective, performance meets standard	Beten	3	Fully effective, performance meets standard	13-Jun-23	15-Apr-24	Contractor has commenced Acceleration of the works on site
13	Chuene Maja RWS phase 11	IUDG	PM65/2019	Construction of 3ML reservoir, upgrading of WTW and installation of valve chambers.	HWA Consulting engineers	2	Not fully effective, performance below standard	TN Molefe Construction/Take Note Trading JV	2	Not fully effective, performance below standard	23-Feb-20	16-Nov-22	Contractor now progressing but on penalties
14	Mankweng RWS phase 12	IUDG	PM83/2020	Reticulation and communal stand pipes	Tlou Integrated Tech	3	Fully effective, performance meets standard	Seakiri Civil works	3	Fully effective, performance meets standard	23-Nov-21	28-Jul-22	Project complete

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15	Segwasi RWS Phase 6	IUDG	TBA	TBA	BWM and Projects	1	Not fully effective, performance below standard	TBA	TBA	TBA	Not yet started	n/a	Consultant busy with scoping
16	Badimong RWS phase 12	WSIG	PM47/2021	<ul style="list-style-type: none"> • Construction of 3.3km rising main ranging from 90mm to 160mm • Installation of 12 Air Valves • Installation of 3 control valves • Upgrading of existing motors and pumps from Two (2) boreholes (H16-2298 and H16-2356 in Kgware Village) • Installation of T-junction and valves on existing supply pipeline • Electrification of Seven (7) existing boreholes 	Banareng Consulting Engineers	3	Fully effective, performance meets standard	Mmakoto Business Enterprise	N/A	N/A	24-May-23	24-Sep-23	Contractor progressing well

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17	Ramalapa	WSIG	PM26/2021	<ul style="list-style-type: none"> • Refurbishment of existing borehole equipment. • Supply and Erect Precast Pump House complete with lockable device for borehole H04-0355. • Supply and installation of a minimum of 114-kl elevated steel tank • Supply and installation of water lines as follows: <ul style="list-style-type: none"> - 110mm Ø uPVC for 1.950 km. - 75mm Ø uPVC for 900M. - 90 mm Ø uPVC for 1,343 km - 75 mm Ø uPVC for 9,900 km • Supply and installation of 360 - Yard Connections. 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Makeyise Trading and projects	3	Fully effective, performance meets standard	16-May-22	22-Nov-22	Project complete
18	Mashamaite	WSIG	PM22/2021	<ul style="list-style-type: none"> • Supply and installation of a 300 Kl elevated steel tank inclusive of foundations at 10m height. • Supply and installation of 520-yard connections. • Pipe line ancillaries (valves and meters). Electrification of borehole 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	BoMamohlala Projects	2	Not fully effective, performance below standard	10-Jun-22	29-Jun-23	Community requested, fencing of resevoir since kids are playing at the resevoir, extra reticulation extention and yard connections to be done. Engineer submitted Varoiation order .

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19	Makgodu	WSIG	PM14/2022	Equip boreholes, distribution lines, reticulation and yard connections	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Mmakoto Business Enterprise	3	Fully effective, performance meets standard	20-Mar-23	23-Jul-23	Community requested , fencing of boreholes,alarm system in the all boreholes. Engineer submitted Variation order .

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20	Mars	WSIG	PM13/2022	<ul style="list-style-type: none"> • Equipping, electrification, fencing and commissioning of one (1) borehole (H04-0384) • Switching one (1) borehole from diesel to electricity; equipping, fencing, • Supply and erect two (2) precast pump house complete with locking devices. • Refurbishment of existing 108 kl elevated steel tank. • Refurbishment of existing 200 kl concrete reservoir. • Supply and installation of water lines as follows: <ul style="list-style-type: none"> - 110mm Ø uPVC class 12 distribution main 261 m. - 90 mm Ø uPVC class 12 distribution main for 571 m. - 75 mm Ø uPVC class 12 rising main for 2 388 m. - 63 mm Ø uPVC class 16 rising main for 378 m - 75 mm Ø uPVC class 12 reticulation pipelines for 1 365 m • Supply and installation of 14 – metered yard connections 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Madipadi construction	3	Fully effective, performance meets standard	23-May-23	23-Oct-23	Contractor progressing well

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21	Thakgalang Rural Sanitation Phase 1	WSIG	PM38/2022-04	Construction of 924 VIP units	Phamela Engineering services	3	Fully effective, performance meets standard	Mocheku/Motse wakhumo	3	Fully effective, performance meets standard	12-May-23	19-Sep-23	Contractor progressing well
22	Moletjie North RWS	WSIG	PM38/2022-05	The project entails upgrading and installation of water reticulation network for settlements under Moletji North RWS villages.	Zakumi Consulting	3	Fully effective, performance meets standard	Bateline investments	N/A	N/A	14-Apr-23	14-Oct-23	Contractor progressing well
23	Moletjie South RWS	WSIG	TBC	Not yet confirmed	Morula Consulting engineers	3	Fully effective, performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant appointed, busy with scoping for the business plan
24	Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	RBIG	PM01/2019	Equip 7 boreholes (Average Potential = 1.3ML/d; Peak Potential = 3.0ML/d) in Seshego WF and 8 (Average Potential = 1.7ML/d, Peak Potential = 3.4ML/d) 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.	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	Koepu Business Enterprise/Bateline Investments JV	2	Not fully effective, performance below standard	18-Nov-19	01-Sep-21	Project had many delays due to theft and vandalism, price escalations

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25	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver South Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	PM132/2018	Polokwane boreholes: 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 existing Doornkraal reservoir.	Makone consulting engineers	2	Not fully effective, performance below standard	BaPhalaborwa 72 Construction	2	Not fully effective, performance below standard	25-Jun-19	01-May-21	Contractor back on site but is making no significant progress
26	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	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	Not fully effective, performance below standard	DIGES	1	Not fully effective, performance below standard	25-Jun-19	12-Jan-21	Contractor wrote a termination letter due to financial constraints
27	Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	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	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	Udumo Trading 26 (Pty) Ltd t/a Ultimate Dynamics / Lebo Tebo Trading and Projects JV	2	Not fully effective, performance below standard	18-Aug-19	13-Aug-22	Contractor back on site to complete mechanical and electrical works

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
				reservoir, surface water flocculation clarifier and sludge ponds.									
28	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	PM131/2018	Construction of Civil works including equipping of electrical and mechanical components and associated works for a Water Treatment Works of capacity 18 ML. Civil Structures include administration building, chlorine dosing building, chemical dosing building, up flow filter, treated water reservoir.	Mapco Projects and Developments	3	Fully effective, performance meets standard	Zerbacraft/Lance MS/Mamondo/Koepu Business Enterprise consortium	1	Not fully effective, performance below standard	15-Aug-19	05-Jan-22	Contractor progressing slowly due to cash flow problems
29	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1A Seshego to East of Pipe Bridge	RBIG	PM129/2017	Construction of Outfall Sewer	SMEC/MAFUM U	2	Not fully effective, performance below standards	Iceburg Trading	3	Fully effective, performance meets standard	16-May-23	15-Aug-24	None
	Polokwane Regional Waste Water Treatment Works Phase 2B	RBIG		Civil, Mechanical and Electrical Works for the Polokwane RWWTW	Zakumi Consulting	3	Fully effective, performance meets standard	Capotex FM	3	Fully effective, performance meets standard	06-May-23	06-Aug-25	None
SPORTS AND RECREATION													
1	EXT 44/78 Sports and Recreation Facility	IUDG	PM91/2021	Construction of football field, ablution facilities	SI Architects/Muteo Consulting	3	fully effective, performance meets standard	Chisa Multi projects	3	Fully effective, performance meets standard	07-Jul-23	07-Jul-24	Contractor appointed, busy with site establishment

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2	Construction of Sebayeng / Dikgale Sport Complex	IUDG	TBC	Completion of stadium	Nemorango consulting engineers	3	Fully effective , performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant appointed and is busy reviewing designs
3	Upgrading of Mankweng Stadium- roadworks	IUDG	TBC	Construction of main building	Makone consulting engineers	2	Not Fully effective, performance below standard	Blue train holdings	N/A	N/A	Not yet started	N/A	Remaining work being costed
4	Construction of Softball Stadium	IUDG	PM148/2019	Construction of new softball stadium	Makone Consulting Engineers	2	Not fully effective, performance below standards	Brunel Engineering	N/A	N/A	Not yet started	N/A	Previous contractor terminated the contract, consultant costing the remaining work
5	RDP SPORTS COMPLEX MOLEPO	IUDG	PM56/2020	Completion of athletic track and storm water drainage	2MC Consulting Engineers	3	Fully effective , performance meets standard	Zerbacraft	3	Fully effective, performance meets standard	Not yet started	N/A	Previous consultant terminated, incomplete work being costed
ENERGY SERVICES													
1	Illumination of public areas (Solar High mast lights) Rural areas	CRR	PM04/2022	supply and installation of 5 x solar high mast lights in Polokwane municipality jurisdiction	In-houe (Lebone)	N/A	material ordered but not yet delivered to site and is beyond schedule	Capotex	2	Not fully effective, performance below standard	07-Feb-23	02-Dec-23	Contractor to fast track the delivery of material to site
2	Upgrade SCADA and RTU	CRR	N/A	Upgrade SCADA and RTU combined with retrofitting of protection relay project.	Volt Consulting	3	Fully effective , performance meets standard	N/A	N/A	N/A	Not yet started	N/A	-

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3	Replacement of Oil RMU's and Substation Switchgear	CRR	PM50/2022	Replacement of Oil Breakers with vacuum breakers in Gamma substation	In house (Wimpie)	N/A	N/A	Brunel Engineering	3	Type of materials to be used has long delivery period of about six months	05-May-23	05-May-24	Possible activities will run while waiting delivery of material
4	Install New Bakone to IOTA 66kv double circuit Goat line	CRR	N/A	Design and project management of new double circuit 66kV overhead line from Bakone switching station to IOTA 66/11kV substation, to complete the 66kV ring network around City.	AES	3	Fully effective , performance meets standard	N/A	N/A	N/A	Not yet started	N/A	Budget restraints and finalizing of servitude parallel with R71 - Sand Hawks. Changes in SCM policy prevented to advertise tender.
5	Build 66kv /Bakone Substation	CRR	E186/2016	Build 66kV Bakone switching station.	Optimal	4	Fully effective, performance above standards	Enzani Technologies	3	Fully effective, performance meets standard	16-Jun-16	30-Jun-22	Budget restraints and late payments to contractor, prevent the completion of switching station on time. Practical completion achieved. Eskom outage prevent the energizing of switching station. Communicating with Eskom to expedite the outage date to less than 35 days.
6	Plant and Equipment	CRR	PM12/2022	Supply and deliver of a three phase universal relay test set and commissioning tool.	In-House (Gerrie / Wimpie)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Bid closed 10 October 2022, but the service provider was not appointed.

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
7	Increase license area assets	CRR	N/A	Increase license area assets	Pienaar and Erwee	4	Fully effective, performance above standards	N/A	N/A	N/A	N/A	N/A	Phasing report submitted to Polokwane Municipality and to Eskom. Letter submitted to Eskom, acquiring the networks cost in the phasing scoping report.
8	Install bulk supply power to New Pietersburg switching station	CRR/IUDG	PM01/2022	supply and install 4,5km 300mm cable from gamma sub to new Pietersburg 11kV switching station. Build 550m of overhead line and a 25kva transformer and a clearvu fence	N/A	N/A	Fully effective, performance meets standard	Brunel Engineering	4	Fully effective, performance above standards	2023/05/05	2024/01/05	Installation of two cables in progress instead of three due to budget constrains Contractor waiting delivery of last materials. Contractor on site and was appointed late, so far the contractor is effective
9	New Pietersburg 11Kv Switching station phase 2	INEP	PM01/2022	supply and install 4,5km 300mm cable from gamma sub to new Pietersburg 11kV switching station. Build 550m of overhead line and a 25kva transformer and a clearvu fence	In-House (Lebone)	N/A	N/A	Brunel Engineering	4	Fully effective, performance above standards	06-May-23	06-Nov-23	Temporary T-Switch to be installed instead of substation due to financial constrains contractor to source all the required material in time
10	Construction of new 66kv lines as per master plan	CRR	N/A	Determined the 66kV overhead line route servitutes for future 66/11kV substations.	Pienaar and Erwee	4	Fully effective, performance above standards	N/A	N/A	N/A	N/A	N/A	Work performed up to budget allocation, but consultant terminated due to expiry of appointment cycle
11	Design and Construction Matlala Substation	CRR	N/A	Design and Construction Matlala Substation	Korone Engineers	4	Fully effective, performance above standards	N/A	N/A	N/A	N/A	N/A	Work performed up to budget allocation, but consultant terminated due to expiry of appointment cycle

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
12	Refurbishing of overhead networks in Ivydale	INEP	-	Refurbishment of overhead networks	In-house (Johanna)	N/A	N/A	Tlopo and Capotex	4	Fully effective, performance above standards	05-May-23	30-Jun-23	Work completed within time and budget
13	Energy efficient demand site management	EEDSM	PM54/2022	LED street lights retrofits	In house (Wimpie)	N/A	N/A	Capotex	4	Fully effective, performance above standards	07-Feb-23	30-Jun-23	completed the work in time
14	Electrification of Urban Households in Zone 8 Extension (Polokwane Ext.133 Phase 1) street lights	INEP	PM28/2021	supply and install electrical network in PLK Ext133 Ph1 468 connections	khephe engineering	3	Fully effective and performance meet standard	Thotogelo MP Construction	2	Not fully effective, performance below standards	31-Oct-22	30-Jun-23	Contractor is on penalties and to fast track the delivery of material. No material and contractor beyond schedule
15	Boikhutsong Phase 3	INEP	PM50/2021	supply and install electrical network in Boikhutsong Ph3, 1089 connections	Mogalemole	3	Fully effective and performance meet standard	Capotex	2	Not fully effective, performance below standards	31-Oct-22	30-Jun-23	contractor is on penalties and to fast track the delivery of correct material as per Eskom specification

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
NO	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
01	Phoshoko M.S.	Ward Councillor 06	<p>Directorships and Partnerships</p> <p>Maleketa Properties - (Reg 2022/541745/07) Accommodation Transport Construction +-R54 000.00</p> <p>Land and Property</p> <p>Plot 43 Dalmada – 2-1 Hectar Dalmada R2.1m Plot 187 Lenkail – 8-6 Hectar Leeukail R600 000.00 House (5 Bedrooma) – Nobody R300 000.00</p>
02	Muthabine MR	Ward Councillor 27	<p>Directorships and Partnerships</p> <p>Bobstake Business Enterprise Pty (Ltd) – (Reg 2016/303592/27) – R50 000.00</p>
03	Mokgohloa TS	Ward Councillor 38	<p>Remunerated Work Outside the Municipality</p> <p>T.S Mokgohloa – Teacher – R556 902.00 p.a.</p> <p>Land and Property</p> <p>House (5 Rooms) – Midrand – R500 000.00</p> <p>Amended 31/07/2023</p> <p>Remunerated work outside the Municipality – GEPF R21 436.90</p>
04	Modiba K.W.	Ward Councillor 31	None to Disclose
05	Baloyi KJ	Ward Councillor 16	<p>Directorships and Partnerships</p> <p>Mpambukani Agri Consultants – Farming – R0.00</p> <p>Land and Property</p> <p>Tribal Land – Moletjie – R0.00</p>
06	Shibambu KB	Ward Councillor 09	None to Disclose
07	Nchabeleng MM	Ward Councillor 01	<p>Directorships and Partnerships</p> <p>SMSN Building Contractor Pty (Ltd) – (Reg 2015158452) – R0.00 Hlatsimatsi Enterprise Pty (Ltd) – (Reg2016486) – R0.00 Bophelo Bo Botle Primary Co-Operative – (Reg 2016/004346/24) – R0.00</p>
08	Nkwe T	Ward Councillor 12	None

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
NO	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
09	Joubert F.J.	PR	Remunerated Work Outside the Municipality F.J. Joubert – Accountant – R15 000.00 Land and Property House – R300 000.00
10	Moloto T.D.	Ward Councillor 45	Directorships and Partnerships Lesedi and DTD Trading – (Reg 2012/040665/07) –(Clothing Business)
11	Hamise H.L.	Ward Councillor 36	Land and Property House – Moletjie – R100 000.00 Car – Moletjie – R70 000.00
12	Ramaphakela MF	PR	Land and Property Residential – 8.m2 Bendor – R2.9 m
13	Pemma J	Ward Councillor 19	Remunerated Work Outside The Municipality – Joosuf Pemma – Courier – R15 000.00
14	Suvhabu N.A	Ward Councillor 11	Directorships and Partnerships Waygate Bricks CC – (Reg 2020/465001/07) – R0.00 Land and Property House – 1308 Seshego Zone 5 – R800 000.00 Property - 1308 Seshego Zone 5 – R 400 000.00
15	Rapetswa P.A.	PR	Directorships and Partnerships Bakwena Pele Trading Enterprise CC – (Reg 2009/060536/23).
16	Morifi TJ	Ward Councillor 15	Directorships and Partnerships Motsilo Investments – (Reg 2020/588071/07) – R0.00
17	Ntlemo JS	Ward Councillor 02	Remunerated Work Outside the Municipality Jacob Ntlemo – Administrator – R 27 364.08
18	Moshoeu P.E.	PR	Directorships and Partnerships Mokotli Business Enterprise CC – (Reg 2004/002375/23) – R0.00
19	Molepo F.J.	Ward Councillor 03	Land and Property Vehicle – Sekgweng – R 170 000.00
20	Mahlatji MS	Ward Councillor 04	Directorships and Partnerships Stemora S.S. – Security – R3000.00

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
NO	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
			Remunerated work outside the Municipality – Messenger – R5000.00 (<i>Amended 11 July 2023</i>)
21	Molepo M	PR	None to disclose
22	Legodi N.P	Ward Councillor 05	None to disclose
23	Hiine PJ	PR	Land and Property House – Stand No 858 Nobody – R600 000 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	Directorships and Partnerships E-Triple Enterprise – (Reg 2013 /10/8123/07) – General – R0.00 Land and Property House - Stand No. 129 Blood River – R?
30	Mashabela AS	PR	None To Disclose
31	Radise C.M.	PR	Other Financial Interest Poultry Business (At Home) – House No. 1365 Zone 4 Tau Street – R0.00
32	Chidi T.D.R	PR	Directorships and Partnerships 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	Directorships and Partnerships Ward 14 Business Forum – NPO – None – R0.00 Renzo Electrical – (Reg 2005/060630/23)- Electrical – R0.00
37	Hopane M.E.	PR	Land and Property House 36772 Zone 8 Extension 133
38	Mohlabeng D.M.	PR	None To Disclose
39	Mohloana TK	PR	None To Disclose

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
NO	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
40	Mailula KE	Ward Councillor 17	Directorships and Partnerships 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	Land and Property 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	Land and Property Accommodation with Income from Rental – Mankweng – R1.2m
48	Rettiers H.J.	Ward Councillor 21	None to Disclose
49	Mphelo D.M	PR	Shares and Other Financial Interests Queen Molepo – NPO- Directorships and Partnerships Mokgatshwelwa G. Trading – (Reg 2007/017611/23). Close Cooperation – R0.00 Tokologo Media Projects – (Reg 2017/185755/07). Ltd Pty – R0.00 Missdee Organics – (Reg 2017/466811/07). Ltd Pty – R20 000.00 Lesedi and Tokologo Constructions Services – (K 2017471316). Pty. R0.00 Consultancies and Retainerships General Clients – Spaza – R0.00 Land and Property Car – R323 000.00
50	Raphela R.	PR	None to Disclose
51	Pretorious M.	Ward Councillor 22	Remunerated Work Outside the Municipality M. Pretorious – Real Estate Agent – R0.00 Land and Property 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	Directorships and Partnerships Ralph Group – Construction Maintenance, Supply & Training - +-R 300 000.00 Land and Property

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
NO	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
			House – Ivy Park Polokwane – R1.2 m House – Bendor Polokwane – R2.2 m
54	Ramaselele M.S.	Ward Councillor 24	Directorships and Partnerships Developments and Pure Projects – (Ref 2014/073756/07). Pty Ltd – R0.00
55	Ngoasheng H	Ward Councillor 25	Directorships and Partnerships GAL Level -
56	Mothiba P	Ward Councillor 26	None to Disclose
57	Mamadi E.	Ward Councillor 28	Directorships and Partnerships Mamadi Building Projects – (Reg 2013/222094/07). +-R 1 m
58	Mabasa WM.	Ward Councillor 29	None to Disclose
59	Mamabolo T.J.	Ward Councillor 31	Directorship and Partnerships Sekgopabanna Ka Marumo – (Reg 2020/872789/07). Pty Ltd – R0.00
60	Modiba MT	Ward Councillor 31 PR	Land and Property House - 68 Johnson Street 1586 m2 – R1.650 m
61	Malatji M.	Ward Councillor 32	Directorships and Partnerships Thaloyasefeloko Pty (Ltd) – Private – 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	Land and Property House – 60 x 60 Moletjie Ga Rankhuwe. R0.00
65	Mahopo M.	PR	None to Disclose
66	Moakamedi M.A.	PR	Land and Property House – Makgofe – R2 m Stand – Kwena Moloto – R10 000.00 Stand – Makgofe – R 8000.00
67	Ratsoma M	Ward Councillor 37	Directorships and Partnerships Tudume Project – (Reg 2019/157714/07). Pty – R0.00
68	Marx HF	Ward Councillor 39	Shares and Other Financial Interests Easy equities – R200 000.00 Directorships and Partnerships Franco Marx Attorneys Pty – R400 000.00 Tourno Pty Ltd – R0.00 Commarches Pty Ltd – R15 000.00 Capricorn TCBS Pty Ltd – R0.00

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
NO	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
			Remunerated Work Outside Municipalities 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	Directorships and Partnerships MPSATILU Pty (Ltd) – R0.00 Other Financial Interests Department of Education - Educator
73	Matonzi M.T.	Ward Councillor 42	Land and Property Residential – 50x55 Ga Magongoa – R200 000.00
74	Mathye V.	Ward Councillor 43	Land and Property 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	Directorships and Partnerships Mari Venter Eiendomme Pty (Ltd) – None Functional – R0.00 Labella Meetse Pty (Ltd) – Company – R0.00 Heart Drive Heart NPO – R0.00 Remunerated Work Outside the Municipality Androe Botha – Marlen – Family Business – R0.00 Land and Property ERF 1347 – Bendor Ext 18 – R1,850 m
78	Chosi PP.	PR	Directorships and Partnerships Leeba la Gae General Trading (Pty) Ltd – R0.00
79	Bologo N	PR Councillor	Directorships and Partnerships Zerogen (Pty) Ltd – CK – R0.00 Land and Property 3 Bedroom House – 101 Bafana Street – R1.2 m
80	Sebati S.A.	PR Councillor	Directorships and Partnerships Coliamo (Pty) Ltd – (Reg 2017/02481/76). Pty – R0.00
81	Lubbe H.R.A	PR Councillor	Land and Property Dwelling – 129 sqm – Polokwane – R1.2 m

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
NO	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
82	Clarke S.E	PR Councillor	Land and Property Flat – Owner (Pretoria) – R 750 000
83	Malebana C.C	PR Councillor	None to Disclose
84	Mashalane FZ	PR Councillor	Mpho Setshabeng Trading Reg Number: 2011/102252/23 (Not active anymore)
85	Mashangoane PR	Councillor	House – Dikgale Tribal land (R600 000)
86	Malope J	Councillor	None to disclose
87	Kgare B	Councillor	None to disclose
88	Ramoraswi	Councillor	None to disclose
89	Photo D	Councillor	Deceased
90	Sathekge William- Replacement of Cllr Malebana	Councillor Ward	-Ennies Lifestyle (Liquor restaurant) – R2500
91	Molatelolo JM Replacement of Cllr Mohlalabeng DM	Councillor	None to disclose
92	NL Molope <i>Replacing Cllr Radise CM</i>	PR Councillor	<ul style="list-style-type: none"> - 100% shares – Lydia Molope Foundation - Tau Dikolobeng Gen Trading (pty)ltd - Molope Agricultural Co-operative
93	MF Letsoalo Replacing Raphela TR	PR Councillor	<ul style="list-style-type: none"> - None to disclose
94	Mosema John Mpe	Executive Mayor	<p>DIRECTORSHIPS AND PARTNERSHIPS</p> <p>Thutse – Dormant Senotlelo Invest – Resigned MKayR events – Resigned</p> <p>LAND AND PROPERTY</p> <p>Stand no 266 – Mamatsha Village –Rural Plot 51 Chuene Ave – Penina Park – R1 200 000.00 85 Pala Street- Marula Heights- R2 800 000.00 Stand No 4383 Waterberry Estate – Polokwane – R1 000 000.00</p> <p>OTHER FINANCIAL INTEREST</p> <p>Livestock – Cattles & Goats</p>

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE SENIOR MUNICIPAL EMPLOYEES				
No	NAME	PAY NUMBER	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
1.	Nonyane Vusi Thabo	79020	Deputy CFO	<p>Shares and other financial interest –</p> <ul style="list-style-type: none"> Birds technologies and consultations- R100 – CC- dormant <p>Directorships and partnerships</p> <ul style="list-style-type: none"> Birds technologies and consultation – CC – Dormant <p>Land and properties</p> <ul style="list-style-type: none"> Primary residence – 300 SM (Southern gateway) – R 570 500.00
2.	Molatelo Mashego	79420	Director Planning and Economic Development	<p>Directorships and partnerships</p> <ul style="list-style-type: none"> Hoog Villa Polokwane – 2023/811778/07 – Airbnb-nominal – R1 000.00 <p>Land and property</p> <ul style="list-style-type: none"> Erf 773 Pietersburg – 80m² – Polokwane – R700 000.00 Ptn 1 Erf 916 Pietersburg – 728m² – Polokwane – R1 100 000.00 <p>Other financial interest</p> <ul style="list-style-type: none"> I receive rental income from properties I own and from Airbnb
3.	Mthombeni Vheli	35090	Acting Director Strategic Planning, Monitoring and Evaluation	<p>Directorships and partnerships</p> <ul style="list-style-type: none"> Magvee Tyre services – K2018492571- Private Company – none Doormat <p>Land and property</p> <ul style="list-style-type: none"> House – 1013 – Flora Park – R1 150 000.00 House – 420 – Lulekani – R500 000.00 <p>Other financial interest</p> <ul style="list-style-type: none"> Modimolle – Mookgopaong Audit Committee Member: paid preparatory fee of R2 500.00 Per national Treasury – further paid S&T for meetings attended.
4.	Edwaro Hutamo	79430	Acting Director Community Services	<p>Shares and other financial interest</p> <ul style="list-style-type: none"> 100% - 100 – Cleaning – Paledi Carwash 100% - All Aspects- Monwane <p>Directorships and partnerships</p> <ul style="list-style-type: none"> Paledi Carwash – KLWASHING Cars- R20 000 Monwane business trading- trade in all aspects- R0. Council for Built Environment – Government Entity- R4 000.00 <p>Land and Property</p>

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE SENIOR MUNICIPAL EMPLOYEES				
No	NAME	PAY NUMBER	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
				<ul style="list-style-type: none"> House- 450SQ- Mankweng – R1 200 000. Other financial interest <ul style="list-style-type: none"> Business Paledi Carwash and cleaning services – Monwane Business Trading
5.	Johannes Fourie		Director Energy Services	Land and property <ul style="list-style-type: none"> Erf 98 Portion 3 – Central Town Mokopane- 1487m² – R1000 000.00 Erf 782 – Bendor Ext 17 Polokwane – 380m² – R2 350 000.00
6.	David Ramakgwakgwa		Acting Director Roads and Transport	Directorships and partnerships <ul style="list-style-type: none"> Amigos Palace- 2018/360426/07 – CC - R40 000.00 Remunerated work outside the Municipality <ul style="list-style-type: none"> Morulong local Municipality – Audit Committee Membership – R2 000.00 – Preparation Allowance Land and property <ul style="list-style-type: none"> 107 Ndou Street Southern Gateway – 500SQ – Land – R570 000.00
7.	Thuso Nemugumoni	79210	Municipal Manager	Directorships and partnerships <ul style="list-style-type: none"> Learn'n pay – crèche – R1 500.00 PM Land and property <ul style="list-style-type: none"> House – 4 Beds – Polokwane – R1 700 000.00 Townhouse – 4 Beds – Polokwane – R1 700 000.00 Townhouse – 3 Beds – Alberton – R640 000.00 Townhouse – 3 Beds- Vanderbijlpark – R250 000.00
8.	Donald Matsi	80080	Acting Director Corporate Shared Services	Shares and other financial interest <ul style="list-style-type: none"> 500/50% - R1 – Director – Thamaridon Petroleum – 2022/712508/07 Directorships and partnerships <ul style="list-style-type: none"> Thamaridon Petroleum- 2022/712508/07 – Private Company – R0.00 Land and property <ul style="list-style-type: none"> Property – 375m² – Ivy Park Polokwane – R1 300 000.00
9.	Meshack Thaba	40540	Director Water and Sanitation	Directorships and partnerships <ul style="list-style-type: none"> OCHRE Consulting – 2014 1134 13 Thaba Family Trust – 2014 0862 95

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE SENIOR MUNICIPAL EMPLOYEES				
No	NAME	PAY NUMBER	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
				Land and property <ul style="list-style-type: none"> Residential Stand – 600m² – Vuwani – R10 000.00 Other financial interest <ul style="list-style-type: none"> Selling Perfume making profit of ± R5 000. 00 occasionally Selling Eggs making profit of ± R6 000.00 occasionally

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Attached 2022/23 Unaudited Financial Statements

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Attached 2022/23 audited Financial Statements

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Attached 2022/23 audited Financial Statements

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

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
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	-	-
Total DoRA Allocations		795 320 624	-	795 320 624			720 663 456	722 203 856

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/ RENEWAL PROGRAMMES: INCLUDING IUDG

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023 Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2022	POE
CWP_06	Director Corporate and Shared Services	Civic Centre refurbishment	Service Delivery	Facilities Management	CRR	698781,00		Completion of upgrading of plumbing works	100%	100%	Project completed and service provider paid	None	Completion certificate or payment certificate/Invoice
CWP_07	Director Corporate and Shared Services	Renovation of offices	Service Delivery	Facilities Management	CRR	483850,00	–	Upgrade municipal offices to meet the requirements for Occupational Certificates	100%	0%	The project couldn't be executed due to budget shortfalls and reprioritization that happened during the adjustment budget.	The Carports projects has been rolled-over for implementation in the 2023/24 financial year and it has been prioritised.	Completion certificate or payment certificate/Invoice
CWP_08	Director Corporate and Shared Services	Refurbishment of City Library and Auditorium	Service Delivery	Facilities Management	CRR	700000,00	1	Waterproofing of City Library roof and Fixing of Glass roof at Foyer	100%	100%	The project is completed and invoices were submitted for payment	None	Completion certificate or payment certificate/Invoice
CWP_09	Director Corporate and Shared Services	Upgrading of Seshego Library	Service Delivery	Facilities Management	CRR	322000,00	276 886	Installation of Air condition systems at Seshego Library	100%	100%	Waterproofing of City Library roof and Fixing of Glass roof at Foyer complete and invoices were submitted for payment.	None	Work order, invoice and acknowledgment of goods rendered
CWP_10	Director Corporate and Shared Services	Construction of Mankweng Traffic and Licensing Testing Centre	Service Delivery	Facilities Management	CRR	352304,00	–	Completion of platforms, Construction of Building foundations, Installation of Perimeter fence	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the project is being considered for IUDG funding in the 2024/25 financial year.	Work order, invoice and acknowledgment of goods rendered

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	POE
CWP_11	Director Corporate and Shared Services	Refurbishment of Municipal Public toilets	Service Delivery	Facilities Management	CRR	600000,00	576 760	Replacement and installation of Vandal proof fittings to public toilets	100%	100%	None	None	Job card and invoices
CWP_12	Director Corporate and Shared Services	Construction of Mankweng Water and Sanitation Centre	Service Delivery	Facilities Management	CRR	900000,00	441 448	Payment of outstanding Consultant invoice for work done	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the project is being considered for IUDG funding in the 2024/25 financial year.	Payment certificate
CWP_13	Director Corporate and Shared Services	Construction of the integrated Control Center at Traffic Ladanna	Service Delivery	Facilities Management	CRR	489000,00	430 625	Upgrading of the Control centre	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the project is being considered for IUDG funding in the 2024/25 financial year.	Appointment letter, progress report and payment certificate
CWP_14	Director Corporate and Shared Services	Refurbishment of Nirvana Hall	Service Delivery	Facilities Management	CRR	316490,00	308 541	Construction of Steel framed and IBR roof sheet carports	100%	100%	None	None	Job card and invoices.

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CWP_16	Director Corporate and Shared Services	Refurbishment of Mike Kitchen Building	Service Delivery	Facilities Management	CRR	120110,00	0	Completion of Planning stage for Refurbishment of Mike's Kitchen Building to offices	100%	0%	The project couldn't be implemented due to facilities maintenance, it has been transferred to Leeto la Polokwane	Mike's Kitchen allocated to Transportation for utilization as Leeto La Polokwane customer "Walk-In-Centre" for the Bus Operations	Memorandum approved by Municipal manager
CWP_17	Director Corporate and Shared Services	Upgrading of Jack Botes Hall	Service Delivery	Facilities Management	CRR	120110,00	-1	Electrical and waterproofing maintenance	100%	100%	None	None	Job card and invoices
CWP_18	Director Corporate and Shared Services	Refurbishment of Westernburg Hall	Service Delivery	Facilities Management	CRR	398000,00	1	Electrical and waterproofing maintenance	100%	100%	None	None	Job card and invoices
CWP_19	Director Corporate and Shared Services	Aganang Cluster offices refurbishment	Service Delivery	Facilities Management	CRR	586874,00	762 745	Electrical and plumbing maintenance	100%	100%	None	None	Job card and invoices
CWP_21	Director Corporate and Shared Services	Fencing of Itsoseng Centre	Service Delivery	Facilities Management	CRR	1219718,00	1 219 704	Removal of old fence and installation of new palisade fence	100%	100%	None	None	Job card and invoices
CWP_22	Director Roads and Transportation Services	Installation of Robots at Southern Gateway intersection along N1	Service Delivery	Roads and Stormwater - Transport Services	CRR	2500000	165 177	Appointment of a contractor, Site establishment, Excavation, exposing Existing services and procurement	50%	15%	There was a delay in the appointment of contractor to install robots.	A contractor has been appointed and the installation of the robots are in progress. As of 30 June 2023, implementation progress was at 15%.	Progress report and payment certificate

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								t of materials					
CWP_23	Director Roads and Transportation Services	Installation of Road signage	Service Delivery	Roads and Stormwater - Transport Services	CRR	339130	0	Procurement and installation of 555 road signs	100%	100%	None	None	Progress report, payment certificate and job cards
CWP_24	Director Roads and Transportation Services	Paving of streets in Moletjie Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	635 887	Planning of paving of streets in Moletjie Cluster	100%	100%	None	None	Scoping, preliminary, detailed design report BAC for panel of contractors
CWP_25	Director Roads and Transportation Services	Paving of streets in Seshego Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	421 987	Planning paving of streets in Seshego Cluster	100%	75%	There was a delay in the allocation of Consultant by SCM.	Consultant allocated on the 11/05/2023, scoping and Preliminary design completed and consultant busy with Detailed design	Scoping, preliminary design report and BAC for panel of contractors
CWP_26	Director Roads and Transportation Services	Paving of streets in Sebayeng /Dikgale Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	643 421	Planning paving of streets in Sebayeng /Dikgale Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_27	Director Roads and Transportation Services	Paving of streets in Mankweng Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	465 868	Planning paving streets in Mankweng Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors

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CWP_28	Director Roads and Transportation Services	Paving of streets in Molepo, Maja Chuene Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	938 889	Planning paving of streets in Molepo, Maja Chuene Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_29	Director Roads and Transportation Services	Paving of streets in Aganang Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	596 754	Planning paving of streets in Aganang Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_30	Director Roads and Transportation Services	Paving of streets in SDA 1 Extensions	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	7 046 918	Planning of paving of streets in SDA 1 Extensions	100%	75%	There was a delay in the allocation of Consultant by SCM.	Consultant allocated on the 11/05/2023, scoping and Preliminary design completed and consultant busy with detailed design	Scoping, preliminary and detailed design report BAC for the panel of contractors.
CWP_31	Director Roads and Transportation Services	Construction of Non-Motorised Transport Infrastructure in Polokwane	Service Delivery	Roads and Stormwater - Transport Services	CRR	5300000,00	6 004 241	Construction of 1,4km of non-Motorised transport infrastructure in Polokwane	100%	47.10%	The contractor is behind programs due to delivery of materials from suppliers 47.10% Physical progress.	The municipality will assist the contractor with cessions for material. Contractor roped in a subcontractor with financial capacity to also assist with plant	Progress report and payment certificates
CWP_32	Director Roads and Transportation Services	Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	Service Delivery	Roads and Stormwater - Transport Services	CRR	2000000	-	planning upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	100%	50%	Consultant is behind with designs, though Preliminary design. Scoping completed.	Project Manager busy engaging the consultant to fast track the designs.	Scoping report

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CWP_34	Director Roads and Transportation Services	Upgrading of storm water system in Laboria next to Jumbo	Service Delivery	Roads and Stormwater - Transport Services	CRR	1600000	-	Planning and appointment of a contractor for upgrading of storm water system in Laboria next to Jumbo	100%	50%	Consultant is behind with designs, though Preliminary design. Scoping completed.	Project Manager busy engaging the consultant to fast track the designs.	Scoping report
CWP_50	Director Roads and Transportation Services	Construction of Storm water Canal in Seshego	Service Delivery	Roads and Stormwater - Transport Services	NDPG	9208000,00	-	Relocation and protection of services	15%	19%	The project experienced underground water seepage. Physical progress is at 19%.	The contractor submitted 3 quotations to the Municipality for dump rock.	Progress report and payment certificate
CWP_51	Director Roads and Transportation Services	Hospital view additional roads	Service Delivery	Roads and Stormwater - Transport Services	NDPG	8113835	5 306 926	Box cutting and construction of layer works	30%	28%	The project experienced challenges of encroachment of servitude by some households fences and houses. Progress on site is at 28% physical progress	The municipality has arranged meeting with the affected households to resolve the matter. A follow-up meeting to be arranged through PPU and the ward Cllr to address the matter.	Progress report and payment certificate
CWP_54	Director Roads and Transportation Services	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Service Delivery	Roads and Stormwater - Transport Services	NDPG	6766165,00	6 137 929	Upgrading of road surface	30%	3%	There was a delay in the appointment of Community Liaison Officer due to the advert that went out late from PPU.	CLO has been appointed and the project is progress well.	Progress report and payment certificate.

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CWP_56	Director Roads and Transportation Services	Paving of AKI streets in RDP section SDA1 (Lithuli)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	8199999,00	7 046 918	Completion of 0,73km surfaced road	100%	75%	Challenges with hard rock and encroachments, one household interdicted the municipality from working.	Contractor working on portions that are not affected by encroachments. 75% physical progress. Contractor busy with Storm water pipe laying, base and kerbing The court process is ongoing	Progress report.
CWP_57	Director Roads and Transportation Services	Paving of internal ring roads to University road in Toronto	Service Delivery	Roads and Stormwater - Transport Services	IUDG	13974999,40	11 533 654	Completion of 1,1km surfaced road	100%	99%	Slow progress on site due to local subcontractors delaying install road signs. Project reached practical completion on the 05 June 2023. Contractor is busy attending snag-list.	The main contractor has purchased the material to Fastrack the project.	Project progress report
CWP_58	Director Roads and Transportation Services	Paving of internal streets in Mountain view	Service Delivery	Roads and Stormwater - Transport Services	IUDG	3199999,65	0	Preliminary design, detailed design, appointment of a contractor site establishment and box cutting the road	100	100	100% Planning completed (detailed design, Preliminary design and Scoping completed)	Budget reduced during special budget adjustment and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping, preliminary and detailed design report BAC for the panel of contractors.

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CWP_59	Director Roads and Transportation Services	Paving of internal streets at Mankgail e, gaMokoat edito D4040 until GaRachidi	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1549999,85	- 0	Preliminary design, detailed design, appointment of a contractor site establishment	10%	10%	The project was affected by the reduction of budget during the special budget adjustment. Planning for the project is completed.100% Planning completed (detailed design, Preliminary design and Scoping completed)	The project will be implemented in the 2023/24 financial year. Panel of Contractors are in place and allocation of work will be done in 2023/24.	Scoping, preliminary and detailed design report BAC for the panel of contractors.
CWP_60	Director Roads and Transportation Services	Upgrading of Arterial road in Ga Rampheri	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2337348,00	-	Scoping, preliminary and detailed designs preparation	100%	100%	Project completed, 2.2km of road surfaced. Planning for the next phase has been stopped. The road will be implemented by RAL.	None	Completion certificate
CWP_61	Director Roads and Transportation Services	Upgrading of access Roads from GaThaba in Molepo, Chuene, Maja cluster	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1919640,00	-	Construction of layerworks	50%	0%	Budget reduced during special budget adjustment Contractor to be allocated from the panel of contractors as an when budget is made available to implement the project	Contractor to be allocated for implementation as an when budget is made available	Special adjustment budget
CWP_62	Director Roads and Transportation Services	Rehabilitation of Crescent and Orient	Service Delivery	Roads and Stormwater - Transport Services	IUDG	5408884,70	5 408 884,13	Scoping, preliminary and detailed designs preparation	50%	50%	None	None	Scoping and Preliminary designs

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		drive in Nirvana											
CWP_63	Director Roads and Transportation Services	Planning for Paving of internal streets in Seshego Zone 1	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1970999,00	-	Scoping, preliminary and detailed designs preparation	5%	75%	Preliminary design completed.	None	Preliminary design report
CWP_64	Director Roads and Transportation Services	Paving of 54th and 58th avenue in Seshego Zone 2	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2974999,00	3 590 734	Box cutting and construction of layerworks	50%	60%	Contractor has completed base and kerbing	Existing services Water and Electrical SBU to assist in locating the existing services	Project progress report
CWP_65	Director Roads and Transportation Services	Paving of 67th,78th, 79th and 80th streets in Seshego Zone 3	Service Delivery	Roads and Stormwater - Transport Services	IUDG	7000000	6 083 165	Priming, surfacing, and kerbing	75%	98%	98% Physical progress and contractor busy with kerbing and cleaning of the road reserve	None	Progress report
CWP_66	Director Roads and Transportation Services	Paving of 57th street in Seshego Zone 4	Service Delivery	Roads and Stormwater - Transport Services	IUDG	7000000	10 994 934	Completion of 0,65km surfaced road	100%	100%	None	None	Completion certificate
CWP_67	Director Roads and Transportation Services	Planning for Paving of internal streets in Seshego Zone 5	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2169999,00	1 203 365	Scoping and preliminary designs	100%	100%	Project completed. Phase 3 detailed designs has been completed.	None	Completion certificate
CWP_68	Director Roads and Transportation Services	Paving of internal street from the hostel to Oliver	Service Delivery	Roads and Stormwater - Transport Services	IUDG	7000000	9 011 978	Priming, surfacing, and kerbing	75%	78%	The contractor is behind schedule of slow progress on site and frequent breakdown of	Contractor requested to add construction machinery. Extension of time and request for	progress report

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		Tambo road in Seshego Zone 6									construction machinery, grader. Progress on site 78 physical progresses	approval by the municipality.	
CWP_69	Director Roads and Transportation Services	Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Service Delivery	Roads and Stormwater - Transport Services	IUDG	8149999,00	9 698 804	Completion of 0,65km surfaced road	100%	100%	None	None	completion certificate
CWP_70	Director Roads and Transportation Services	Upgrading of road from Mohlonong to Kalkspruit	Service Delivery	Roads and Stormwater - Transport Services	IUDG	3500000,00	0	Scoping, preliminary and detailed designs preparation	100%	96%	Delay with the surfacing subcontractor, 96% Physical progress. The consultant appointed to review the designs.	The remaining scope of 4% will be completed in the first quarter of the 2023/24 financial year.	Practical completion and progress report
CWP_71	Director Roads and Transportation Services	Upgrading of road from Monyoaneng to Lonsdale	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1799999,99	1	Scoping, preliminary and detailed designs preparation	5%	100%	100% Planning completed (detailed design, Preliminary design and scoping completed)	None	Scoping, preliminary, detailed design and BAC for contractors
CWP_72	Director Roads and Transportation Services	Upgrading of stormwater in Polokwane ext 76	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2499999,90	1 487 748	Appointment of a contractor, Site establishment and excavation	25%	100%	100% Planning completed (detailed design completed)	Budget reduced during special budget adjustment Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Detailed design report

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CWP_73	Director Roads and Transportation Services	Completion of Hospital Road in Mankweng	Service Delivery	Roads and Stormwater - Transport Services	IUDG	None	0	Completion of 2km surfaced road	100%	94%	The project experienced slow progress by the contractor.	The project has reached practical completion.	Practical completion certificate, progress report
CWP_74	Director Roads and Transportation Services	Construction of Storm Water in Ga Semanya	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2034250,40	-	Scoping, preliminary and detailed designs preparation	5%	50%	Scoping completed	Planning to be completed in the 2034/24 fy	Scoping report
CWP_75	Director Roads and Transportation Services	Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	Service Delivery	Roads and Stormwater - Transport Services	IUDG	6879999,40	9 430 755	Construction of layerworks	50%	100%	None	None	Completion certificate
CWP_76	Director Roads and Transportation Services	Paving of streets in Benharris from Zebediela to D19(ward 08)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1582608,90	769 733	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	The project experienced budget reduction during the special adjustments. Only planning was done in the 2022/23 financial year.	Designs completed and contractor to be allocated for implementation from the panel of contractors as an when budget is made available. 100% Planning completed (detailed design, Preliminary design and Scoping completed)	Scoping/preliminary and detailed design report BAC for the panel of contractors

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CWP_77	Director Roads and Transportation Services	Paving of road from Sengatane (D3330) to Chebeng(ward 09)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1582608,90	0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Design completed and project to be implemented as when budget is made available. Detailed design presented on the 20/06/2023, Preliminary design presented on the 26/04/2023 Scoping report presented on the 03/03/2023 Planning completed	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_78	Director Roads and Transportation Services	Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1582608,90	0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as when budget is made	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_79	Director Roads and Transportation Services	Upgrading of access road in Ga Makgoba (plannin)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2291576,20	0	Preliminary design, detailed design, appointment of a contractor and site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_80	Director Roads and Transportation Services	Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng(ward 16)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1529608,15	1	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23. The revised target was for planning due to budget reduction.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors
CWP_81	Director Roads and Transportation Services	Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadi bogo street from LG to Church (ward 25)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1495652,00	-	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as when budget is made available	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_82	Director Roads and Transportation Services	Paving of road in ga Thoka from reservoir to Makanye 4034 (ward 27)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	3570854,00	0	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_83	Director Roads and Transportation Services	Upgrading of road from Spitskop to Segwashi	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1541946,00	0	Preliminary design, detailed design, appointment of a contractor site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_84	Director Roads and Transportation Services	Paving of Sekoala primary school road to mehlakong (ward 29)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1717391,00	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment and box cutting preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as an when budget is made available	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_85	Director Roads and Transportation Services	Paving of internal street from Solomondale to D3997 (ward 32)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1804348,40	- 1	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping, preliminary and detailed design report BAC for the panel of contractors.
CWP_86	Director Roads and Transportation Services	Upgrading of Boshega to Tshabela to Boyne Road	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2239130,40	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_87	Director Roads and Transportation Services	Paving of internal street in Moletjie Ga-Makibelo to Hlahlah ring road(ward 38)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1528265,65	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment and box cutting preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated from the panel of contractors in 2023/24 FY	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_88	Director Roads and Transportation Services	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2331008,40	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparation	25%	75%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping and preliminary design report BAC for the panel of contractors.
CWP_89	Director Roads and Transportation Services	Upgrading of road from Silicon to Matobole	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1550000,00		Preliminary design, detailed design, appointment of a contractor and site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_90	Director Water and Sanitation	Segwasi RWS	Service Delivery	Water Supply and Reticulation	WSIG	2379194,00	1 211 679	Compilation of business plan	3%	3%	None	None	Business plan
CWP_91	Director Water and Sanitation	Badimong RWS phase 10	Service Delivery	Water Supply and Reticulation	WSIG	5000000	3 785 910	Drilling of boreholes	25%	71%	None	None	Progress report
CWP_92	Director Water and Sanitation	Aganang RWS (3)(Ramalapa, Mashamaite, Makgodu, Mars)	Service Delivery	Water Supply and Reticulation	WSIG	36026098,36	35 791 422	Completion of the Makgodu Mashamaite and Ramalapa projects	100%	95%	Magodu Mars 78%, completion of Mashamaite delayed due to transition of panel of consultant appointments, old consultant refused to withdraw from site	Ramalapa is complete, Mashamaite Project is practically complete	Progress report

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_93	Director Water and Sanitation	Thakgala ng Rural Sanitation Phase 1	Service Delivery	Water Supply and Reticulation	WSIG	13000000	0	Appointment of contractor and site establishment	10%	27%	None	None	Progress report
CWP_94	Director Water and Sanitation	Moletjie North RWS	Service Delivery	Water Supply and Reticulation	WSIG	6302116,34	10 823 975	Advertisement of tender and appointment of contractor	10	71	None	None	Progress Report
CWP_96	Director Water and Sanitation	Ground Water Development	Service Delivery	Water Supply and Reticulation	RBIG	18000000	23 905 912	Completion of pipeline and pump houses and WTW	100	92	PM01/2019 - PHYSICAL PROGRESS AT 98.90% PM02/2019 - PHYSICAL PROGRESS AT 90% PM131/2018 - PHYSICAL PROGRESS AT 90% PM132/2018 - PHYSICAL PROGRESS AT 97.9% PM133/2018 - PHYSICAL PROGRESS AT 93% Contractors not on site after the approval of the variation order.	Instruction to return to site issued	Progress report
CWP_97	Director Water and Sanitation	Olifantsport RWS (Mmotong wa Perekisi) 2	Service Delivery	Water Supply and Reticulation	IUDG	3850000,30	5 802 044	Equipping of boreholes , construction of pipeline	40%	40%	None	None	Progress report

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	POE
CWP_98	Director Water and Sanitation	Mothapo RWS	Service Delivery	Water Supply and Reticulation	IUDG	8000000	17 418 028	Preparing designs for Phase 16	100%	25%	None	None	Progress report, Practical completion certificate
CWP_99	Director Water and Sanitation	Moletjie East RWS 2	Service Delivery	Water Supply and Reticulation	IUDG	5864900,40	15 081 472	Appointment of contractor and site establishment	10%	38%	None	None	Progress report
CWP_100	Director Water and Sanitation	Sebayeng /Dikgale RWS 2	Service Delivery	Water Supply and Reticulation	IUDG	1309999,90	307 625	Submission of technical report	5%	0%	The community was not in agreement with the scope of the technical report and as such it needed to be reviewed.	A meeting was held with the Acting Director for Water and Sanitation and the Project Manager on the 01st June 2023 and it was agreed that a Technical Report which will be focusing on the development of groundwater sources (boreholes) should be developed, which is in line with what the community wants.	Progress report
CWP_101	Director Water and Sanitation	Houtriver phase 10	Service Delivery	Water Supply and Reticulation	IUDG	5579999,40	6 266 130	Equipping of pump house , construction of pipeline and installation of yard taps	50%	48%	The community of ward 9 alleged that they were not informed about the project and they stop the project.	The intervention meeting was scheduled with the affected ward and the MMC for Water. The challenge is resolved the project is proceeding.	Progress report

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	POE
CWP_102	Director Water and Sanitation	Chuene Maja RWS phase 10	Service Delivery	Water Supply and Reticulation	IUDG	6735000,00	13 280 383	Phase 11: Commissioning of reservoir and testing. Phase 13: Planning processes.	100%	95%	There was a challenge of work stoppages on site due non-payment of workers and sub-contractor by the main contractor.	The Contractor was issued with a rate of progress letter and instructed to submit a catch-up plan	Progress report
CWP_103	Director Water and Sanitation	Molepo RWS phase 10	Service Delivery	Water Supply and Reticulation	IUDG	13000000,30	2 793 374	Appointment of contractor and site establishment	5%	10%	None	None	Appointment letter, progress report
CWP_104	Director Water and Sanitation	Laastehoop RWS phase 12	Service Delivery	Water Supply and Reticulation	IUDG	3000000,00	-	Finalization of technical report	2%	0%	The project is experiencing funding challenges to do previous phases completed works that have been vandalized and previous phases did not possible complete the works a different fund mechanism must be looked at.	To resolve the issue, the municipality has engaged DWS to the Technical Report for attend to the challenges as stated. Further to source funding for the implementation of the technical report..	Progress report
CWP_105	Director Water and Sanitation	Mankweng RWS phase 12	Service Delivery	Water Supply and Reticulation	IUDG	4699999,00	3 497 884	Finalization of technical report for phase 13 onwards	2%	0%	The consultant delayed in the completion of the technical report.	The consultant is busy finalising the technical report, further, the Geohydrologist busy with assessment of water sources.	Progress report
CWP_106	Director Water and Sanitation	Boyne RWS phase 10	Service Delivery	Water Supply and Reticulation	IUDG	4425000,00	7 424 760	Completion of design review and procurement processes	5%	42%	None	None	Progress report

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_107	Director Water and Sanitation	Aganang RWS (2) (Mahoai and Rammetloana, villages)	Service Delivery	Water Supply and Reticulation	IUDG	6766419,35	23 316 081	Appointment of contractor and site establishment	10%	30%	Mahoi 30% physical progress, Rammobola at scoping stage	None	Progress report, Rammobola scoping report
CWP_108	Director Water and Sanitation	Bakone RWS (for development of technical report)	Service Delivery	Water Supply and Reticulation	IUDG	1361000	943 462	Finalization of technical report	2%	2%	None	None	Technical report, business plan
CWP_109	Director Water and Sanitation	Mashashane Water Works	Service Delivery	Water Supply and Reticulation	IUDG	12049999,90	0	Appointment of contractor	8%	8%	None	None	Progress report, completion certificate, appointment letter contractor
CWP_111	Director Water and Sanitation	Regional waste Water treatment plant	Service Delivery	Sewer Reticulation	RBIG	11658400,40	134 583 813	Procurement of materials	20%	11%	The late issue of the construction work permit delayed the commencement of works	The construction work permit has been issued and the contractor is at 11% physical progress.	Progress report
CWP_114	Director Energy Services	Illumination of public areas (High Mast lights) (Rural areas)	Service Delivery	Energy Services	CRR	6000000,00	2 804 530	5 High Mast Lights installed and energized	100%	30%	The was a challenge with the labours for digging holes. This was due to labour rates. They wanted to be contracted for 3 months. Further delays in the delivery of material on site. Also a challenge of hard rock.	Labors for digging holes resolved, compressors used for hard rock. emails follow ups on delivery date sent to service provider. Appointed service provider, Material ordered and expected delivery 5 July 2023,	Appointment letter, proof of delivery, minutes of meetings, emails, email
CWP_116	Director Energy Services	Replacement of Oil RMU's and Substation	Service Delivery	Energy Services	CRR	2499999,00	-	Installation of switch gear and testing	100%	20%	The was a delay in the appointment of the service provider to replace the Oil and Substation	The service provider has been appointed the project is carried over to the 2023/24.	Advert, closing register

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	POE
		switchgear									switch gears. The appointment was done in June 2023.		
CWP_117	Director Energy Services	Install New Bakone to IOTA 66kV double circuit GOAT line	Service Delivery	Energy Services	CRR	3000000,00	2 925 954	Finalize the registration of servitudes	100%	65%	The project is delayed due to unresolved issue of servitudes.	Servitude negotiation to continue during the material ordering process with long delivery period	Emails, minutes of meetings, payment certificates
CWP_118	Director Energy Services	Build 66kV/Bakone substation	Service Delivery	Energy Services	CRR	33000000,00	22 323 243	One (1) substation constructed	100%	98%	All civil works, steelworks, building and installation of electrical equipment completed. Practical completion stage reached, busy with snag list	Delays for snag list correction and energization process discussed and dates set	Emails, payment certificate, snag list, minutes of meetings
CWP_123	Director Energy Services	Construction of new 66kV Lines as per master plan	Service Delivery	Energy Services	CRR	500000	-	Negotiations for the registration of the servitudes	90%	50%	The term of the consultant expired and it was terminated whilst the project is ongoing.	A new consultant has been allocated to the project.	Emails, payment certificate, minutes of meetings, list of owners

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_124	Director Energy Services	Refurbishing of overhead networks in Ivydale	Service Delivery	Energy Services	CRR	2500000	0	Upgraded LV lines and distribution lines and kiosks completed.	100%	100%	None	None	Partial completion certificate, outage requirements, partial completion certificates, sectional area
CWP_127	Director Energy Services	Electrification Of Urban Households in Extension 40	Service Delivery	Energy Services	INEP	11100000	10 100 021	Materials ordered and delivered to sites	20%	0%	There poor performance of the contractor and the late delivery of materials	The contractor was issued with terms and letters of penalties,	Project Progress Report and Completion Certificate.
CWP_131	Director Community Services	Upgrading of City Licensing and vehicle testing facility (1 X License Waiting area)	Good Governance and Public Participation	Traffic and Licensing	CRR	800000	-	Completion of the upgrading of logistics office	100	30	Target not achieved.	Project will be implemented in the 2023/24 financial year.	Contractor's appointment letter, site hand over attendance register and minutes
CWP_137	Director Community Services	Development of a regional parks In Rural Areas (2 Ablution facilities)	Service Delivery	Environmental Management	IUDG	1599999,35	-	2 Ablution facilities	100%	10%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	Consultant and Contractor appointment. Construction shall commence in 2023/24 Financial year	Appointment letter, BAC Resolution and Invoice
CWP_139	Director Community Services	Extension of landfill site(Weltevreden)	Service Delivery	Waste Management	CRR	195920	-	License issued	100%	50%	The target is not achieved as planned.	License to be issued within next 30 days by LEDET	License and invoices

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	POE
CWP_146	Director Community Services	Rural transfer Station(Molepo)	Service Delivery	Waste Management	IUDG	6000000	-	Construction of station	30%	0%	Project experienced funding challenges and reprimed for implementation in 2023/24 fy.	The project shall be finalized in 2023/24 financial year	Appointment letter and progress report
CWP_150	Director Community Services	EXT 44/78 Sports and Recreation Facility	Service Delivery	Sports and Recreation	IUDG	1000000,30	-	Construction of football pitch and grandstand	40%	40%	None	None	Appointment of Consultant to complete Second phase of the project
CWP_151	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Service Delivery	Sports and Recreation	IUDG	1183478,00	-	Design review	5%	5%	None	None	DDR and Tender Advert
CWP_152	Director Community Services	Construction of Mankweng stadium	Service Delivery	Sports and Recreation	IUDG	0	0	Preparation of designs	29%	0%	Insufficient budget to cover for the work to be done. Further, there is poor workmanship on the completed scope of the stadium.	Appointed a consulting Engineer to determine all the necessary works that needs to be done and to correct power workmanship. A contractor has been appointed	PDR, DDR and appointment letter.
CWP_153	Director Community Services	Construction of Softball Stadium	Service Delivery	Sports and Recreation	IUDG	14090749,80	-	Completion of Civil works	90%	69%	The contractor was terminated due to some contractual challenges	New contractor has been appointed to complete the project as a result of the previous contractor having terminated the contract	Progress Report

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_157	Director Corporate and Shared Services	Network Upgrade	Good Governance and Public Participation	ICT	CRR	3000000	0	Seshego Zone 3, 1, and 8 offices connected with Overhead Fiber	100%	100%	None	None	Quarterly Reports
CWP_160	Director Planning and Economic Development	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	Local Economic Development	City Planning	CRR	1416157,00	0	Approved SG Diagram	20%	90%	None	None	Approved SG Diagram
CWP_161	Director Planning and Economic Development	Establishment of Arts and Cultural HUB at Bakoni Malapa	Local Economic Development	City Planning	CRR	141036	-	Approved SG Diagram	100%	95%	None	None	Approved SG diagrams
CWP_162	Director Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	Local Economic Development	City Planning	IUDG	1941999,70	1 680 128	Approved Engineering Drawings	100%	100%	None	None	Approved Scoping Report Bakone Malapa Engineering Drawings

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_170	Director Roads and Transportation Services	Public Transport Facilities Upgrade	Service Delivery	Transport Operations (IPRTS)	PTNG	1499999,85	0	Appointment of a contractor, Establishment of site, Relocation of services, Box cutting and mass earth work	100%	100%	None	None	Detailed design report, contractor's panel
CWP_171	Director Roads and Transportation Services	Upgrade & construction of Trunk route WP1	Service Delivery	Transport Operations (IPRTS)	PTNG	2000000,40	0	Establishment of the site, setting out, Complete Rumble blocks, Light rehabilitation of 0,25km	100%	0%	The project experienced delays in the appointment of the new contractor. The site handover was on 23 March 2023. Contractor accessed site on the 22 May 2023	Newly allocated consult was introduced to the project. The establishment of social structures delayed the starting date. Consultant is busy reviewing the designs. A 2nd follow-up meeting is required to finalize the social structures as the project is shared over a few wards.	Progress report

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_172	Director Roads and Transportation Services	Widening of Sand River Bridge(trunk)	Service Delivery	Transport Operations (IPRTS)	PTNG	50000000,00	40 691 806	Complete bridge	100%	82%	To finish concrete works and bridge structure by 30 June 2023	Contractor behind programme. Pre-stressed beam dimensions The contractor has submitted extension of time request, and the consultant is busy with assessment.	Progress report and Payment certificate
CWP_173	Director Roads and Transportation Services	Refurbishment of Daytime Layover Facility	Service Delivery	Transport Operations (IPRTS)	PTNG	999999,50	643 774	Complete the access ramps, Complete renovation of the ablation facility, installation of the fire hydrant line	100%	29%	Refurb of Ablution at LOF - setting out completed, excavations 35%, concrete works 25%, ablation 10%, brick work 4%	New consulting team was introduced to the project. The establishment of social structures delayed the starting of the project The newly allocated Consultant is reviewing the designs. A 2nd follow-up meeting is required to finalize the social structures as the project is shared over a few wards	P site handover minutes Progress report & IPC1"

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	POE
CWP_174	Director Roads and Transportation Services	Constructi on of Bus station upper structure(General Joubert str)	Service Delivery	Transport Operations (IPRTS)	PTNG	15000000 ,00	21 588 488	Complete station as per the allocated budget	90%	61%	Ablution 60% - Brick works 99%, Roofing 78%, plumbing 28% Station 46% - Foundations - 2 x surfacebeds 100%, steel structures 94%, Aluminium works & weather band 71%, Extra works within precinct 62%	Lead time on supply of materials Sourcing of alternative suppliers	Progress report, IPC6, Minutes
CWP_177	Director Roads and Transportation Services	Constructi on of Bus Depot Civil works WP3	Service Delivery	Transport Operations (IPRTS)	PTNG	3409999, 70	2 544 861	Establishme nt of the site, setting out, Layer works 70%, Storm water 30%, Kerbing 40% and paving 40%	100%	23%	Depot civils - Establishment 80%, preparatory works 100%, earthworks 1%, kerbing 5%, stormwater 13%	Establishment of social structures and verification of services delayed the starting of the project allocation of new consultant to review the design. Project is in progress	Appointment letters, site handover minutes. Progress report & IPC1"
CWP_180	Director Roads and Transportation Services	Constructi on & provision of Bus Depot Upper structure in Seshego	Service Delivery	Transport Operations (IPRTS)	PTNG	-	-	Complete the depot upper structure	100%	0%	Contractor to resume with works once the civil works contractor has completed with civil works	Civil works needs to be completed. Contract for civil works has started.	Civil works progress

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2022/23

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Facility Management- Corporate and Shared Services											
Upgrading of Seshego Library	CRR	565 217	84 783	650 000	565 217	84 783	650 000	-285 217	280 000	42 000	322 000
Fencing of Itsoseng Centre	CRR	869 565	130 435	1 000 000	869 565	130 435	1 000 000	191 059	1 060 624	159 094	1 219 718
Refurbishment of Westernburg Hall	CRR	60 870	9 131	70 001	60 870	9 131	70 001	285 217	346 087	51 913	398 000
Construction of Mankweng Water and Sanitation Centre	CRR	782 609	117 391	900 000	782 609	117 391	900 000	-	782 609	117 391	900 000
Refurbishment of Nirvana Hall3010	CRR	321 290	48 194	369 484	321 290	48 194	369 484	-46 081	275 209	41 281	316 490
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	3 204 294	480 644	3 684 938	204 294	30 644	234 938	102 057	306 351	45 953	352 304
Municipal Furniture and Office Equipment	CRR	260 870	39 131	300 001	260 870	39 131	300 001	-	260 870	39 131	300 001
Renovation of offices3010	CRR	521 739	78 261	600 000	521 739	78 261	600 000	-101 000	420 739	63 111	483 850
Civic Centre refurbishment	CRR	434 783	65 217	500 000	434 783	65 217	500 000	172 853	607 636	91 145	698 781
Refurbishment of Mike?s Kitchen Building	CRR	206 543	30 981	237 524	206 543	30 981	237 524	-102 099	104 444	15 667	120 110

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Upgrading of Jack Botes Hall	CRR	126 087	18 913	145 000	126 087	18 913	145 000	-16 790	109 297	16 395	125 692
Aganang Cluster offices refurbishment	CRR	126 087	18 913	145 000	126 087	18 913	145 000	384 238	510 325	76 549	586 874
Extension of offices at Ladanna electrical workshop	CRR	344 238	51 636	395 874	344 238	51 636	395 874	-344 238	-	-	-
Refurbishment of City Library and Auditorium	CRR	608 696	91 304	700 000	608 696	91 304	700 000	-	608 696	91 304	700 000
Construction of the integrated Control Center at Traffic Ladanna	CRR	665 217	99 783	765 000	665 217	99 783	765 000	-240 000	425 217	63 783	489 000
Upgrading of stores facility	CRR	-	-					695 000	695 000	104 250	799 250
Total Facility Management-Corporated and Shared Service		9 098 105	1 364 716	10 462 821	6 098 105	914 716	7 012 821	694 999	6 793 104	1 018 966	7 812 070
-											
Roads & Stormwater - Transport Services											
Rehabilitation of Boshoff from Marshall to McDonalds	CRR	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000
Rehabilitation of Suid from De Wet to Webster	CRR	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	-	1 739 130	260 870	2 000 000
Rehabilitation of Marshall from De Wet to McDonalds	CRR	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Rehabilitation of McDonald from Boshoff to Suid	CRR	2 260 869	339 130	2 599 999	2 260 869	339 130	2 599 999	-	2 260 869	339 130	2 599 999
Rehabilitation of Eland Avenue from Grobler to Bekker	CRR	260 870	39 131	300 001	260 870	39 131	300 001	-	260 870	39 131	300 001
Rehabilitation of Grimm from Grobler to Eland Avenue	CRR	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000
Rehabilitation of Grimm from Gemini to Grobler	CRR	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000
Upgrading of storm water line Emperor street Ivy Park Ext 22 to Sterkloop stream	CRR	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	-	1 739 130	260 870	2 000 000
Rehabilitation of Gemini from Munnik to Corona Avenue	CRR	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000
Rehabilitation of Compensatie from Rissik to Suid	CRR	869 565	130 435	1 000 000	869 565	130 435	1 000 000	-	869 565	130 435	1 000 000
Rehabilitation of Burger from Hospital to Suid	CRR	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	-	1 739 130	260 870	2 000 000
Rehabilitation of Magazyn from Marshall to Suid	CRR	1 304 348	195 652	1 500 000	1 304 348	195 652	1 500 000	-	1 304 348	195 652	1 500 000
Rehabilitation of Hoog from Suid to Devenish	CRR	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000
Rehabilitation of Oost from van Broeschoten to Suid	CRR	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	-	1 739 130	260 870	2 000 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Rehabilitation of Potgieter from Dap Naude to Kleinberg	CRR	260 870	39 131	300 001	260 870	39 131	300 001	-	260 870	39 131	300 001
Installation of road signage	CRR	1 739 130	260 870	2 000 000	973 914	146 087	1 120 001	-	973 914	146 087	1 120 001
CWP 419 Paving of streets in Molepo Maja Chuene Cluster	CRR	817 601	122 640	940 241	817 601	122 640	940 241	-	817 601	122 640	940 241
CWP 420 Paving of streets in Aganang Cluster	CRR	817 601	122 640	940 241	817 601	122 640	940 241	-	817 601	122 640	940 241
CWP 421 Paving of streets in SDA 1 Extensions	CRR	817 601	122 640	940 241	817 601	122 640	940 241	-	817 601	122 640	940 241
CWP 422 Construction of Non-Motorised Transport Infrastructure in Polokwane	CRR	2 608 696	391 304	3 000 000	2 608 696	391 304	3 000 000	2 000 000	4 608 696	691 304	5 300 000
CWP 432 Refurbishment of Street Names Boards	CRR	1 739 130	260 870	2 000 000	-	-	-	-	-	-	-
CWP 427 Upgrading of storm water system in Laboria next to Jumbo	CRR	1 391 304	208 696	1 600 000	1 391 304	208 696	1 600 000	-	1 391 304	208 696	1 600 000
CWP 423 Installation of Robots at Southern Gateway intersection along N1	CRR	2 173 913	326 087	2 500 000	2 173 913	326 087	2 500 000	-	2 173 913	326 087	2 500 000
CWP 415 Paving of streets in Moletjie Cluster	CRR	817 601	122 640	940 241	817 601	122 640	940 241	-	817 601	122 640	940 241

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
CWP 416 Paving of streets in Seshego Cluster	CRR	817 601	122 640	940 241	817 601	122 640	940 241	-	817 601	122 640	940 241
CWP 417 Paving of streets in Sebayeng /Dikgale Cluster	CRR	817 601	122 640	940 241	817 601	122 640	940 241	-	817 601	122 640	940 241
CWP 418 Paving of streets in Mankweng Cluster	CRR	817 601	122 640	940 241	817 601	122 640	940 241	-	817 601	122 640	940 241
Paving of road in Ga-Thoka from Reservoir to Makanye 4034 (Ward 27)	IUDG	6 521 739	978 261	7 500 000	6 521 739	978 261	7 500 000	-1 500 000	5 021 739	753 261	5 775 000
Upgrading of road from Spitskop to Segwashi	IUDG	1 014 736	152 210	1 166 946	1 014 736	152 210	1 166 946	500 000	1 514 736	227 210	1 741 946
Paving of internal street from Solomondale to D3997 (Ward 32)	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-2 000 000	4 086 956	613 043	4 699 999
Upgrading of Boshega to Tshebela to Boyne Road	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-2 000 000	4 086 956	613 043	4 699 999
Paving of internal street in Moletjie Ga-Mokibelo to Hlahla ring road (Ward 38)	IUDG	5 217 391	782 609	6 000 000	5 217 391	782 609	6 000 000	-2 000 000	3 217 391	482 609	3 700 000
Upgrading of road from Silicon to Matobole	IUDG	608 696	91 304	700 000	608 696	91 304	700 000	1 000 000	1 608 696	241 304	1 850 000
Paving of Sekoala primary school road to mehlakong (ward 29)	IUDG	5 217 391	782 609	6 000 000	5 217 391	782 609	6 000 000	-2 000 000	3 217 391	482 609	3 700 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Paving of AKI streets in RDP section SDA1 (Lithuli)	IUDG	5 217 391	782 609	6 000 000	5 217 391	782 609	6 000 000	1 913 043	7 130 434	1 069 565	8 199 999
Paving of internal ring roads to University road in Toronto	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	6 500 000	12 586 956	1 888 043	14 474 999
Paving of internal streets in Mountain View	IUDG	5 217 391	782 609	6 000 000	5 217 391	782 609	6 000 000	-2 000 000	3 217 391	482 609	3 700 000
Paving of internal street at Mankgaile Ga-Mokoatedi to D4040 until Ga-Rachidi (Ward 4)	IUDG	521 739	78 261	600 000	521 739	78 261	600 000	1 000 000	1 521 739	228 261	1 750 000
Upgrading of access Roads from Ga-Thaba in Molepo/Chuene/Maja Cluster	IUDG	6 887 948	1 033 192	7 921 140	6 887 948	1 033 192	7 921 140	-1 500 000	5 387 948	808 192	6 196 140
Rehabilitation of Crescent and Orient drive in Nirvana	IUDG	5 217 391	782 609	6 000 000	5 217 391	782 609	6 000 000	-514 013	4 703 378	705 507	5 408 884,70
Planning for Paving of internal streets in Seshego Zone 1	IUDG	5 217 391	782 609	6 000 000	4 761 511	714 227	5 475 738	-3 047 599	1 713 912	257 087	1 970 999
Paving of 54th and 58th avenue in Seshego Zone 2	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-3 500 000	2 586 956	388 043	2 974 999
Paving of 67th 78th 79th and 80th streets in Seshego Zone 3	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-	6 086 956	913 043	6 999 999
Paving of 57th street in Seshego Zone 4	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-	8 901 956	1 335 293	10 237 249

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Planning for Paving of internal streets in Seshego Zone 5	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-4 200 000	1 886 956	283 043	2 169 999
Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-	6 086 956	913 043	6 999 999
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	1 000 000	7 086 956	1 063 043	8 149 999
Paving of Cebio and Lemur Streets in Westernburg RDP Section Phase 2	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	1 200 000	7 286 956	1 093 043	8 379 999
Paving of streets in Ben Harris from Zebediela to D19 (Ward 08)	IUDG	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000	-	4 347 826	652 174	5 000 000
Paving of road from Sengatane D19 to Chebeng (Ward 16)	IUDG	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000	-	4 347 826	652 174	5 000 000
Paving of Blood river main road via Mulautsi high school to Agriculture (Ward 10)	IUDG	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000	-	4 347 826	652 174	5 000 000
Upgrading of access road in Ga-Makgoba (Planning)	IUDG	1 304 348	195 652	1 500 000	1 304 348	195 652	1 500 000	-	1 304 348	195 652	1 500 000
Upgrading of road D 3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng (Ward 16)	IUDG	3 817 821	572 673	4 390 494	3 817 821	572 673	4 390 494	-	3 817 821	572 673	4 390 494

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Upgrading of internal street from gravel to tar in Mankweng Unit A to Pulamadibogo street from LG to Church (ward 25)	IUDG	3 478 261	521 739	4 000 000	3 478 261	521 739	4 000 000	-	3 478 261	521 739	4 000 000
Upgrading of Internal Street in Ga Ujane D3363	IUDG	5 310 076	796 511	6 106 587	5 310 076	796 511	6 106 587	-	5 310 076	796 511	6 106 587
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	6 086 956	913 043	6 999 999	6 142 259	921 339	7 063 598	-2 100 000	2 467 259	370 089	2 837 348
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	6 956 522	1 043 478	8 000 000	6 956 522	1 043 478	8 000 000	-3 478 261	3 478 261	521 739	4 000 000
Construction of Storm Water in Ga Semenya	IUDG	2 608 696	391 304	3 000 000	2 608 696	391 304	3 000 000	-405 000	2 203 696	330 554	2 534 250
Completion of Hospital Road in Mankweng	IUDG	6 086 956	913 043	6 999 999	9 809 173	1 471 376	11 280 549	-	9 809 173	1 471 376	11 280 549
Monyoaneng to Lonsdale upgrading of roads from gravel to tar	IUDG	5 217 391	782 609	6 000 000	5 217 391	782 609	6 000 000	-2 238 261	1 739 130	260 870	2 000 000
Upgrading of stormwater in Polokwane ext 76	IUDG	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000	-	4 347 826	652 174	5 000 000
Tarring of Ntsima to Sefateng Road	IUDG	-	-	-	608 696	91 304	700 000	-	608 696	91 304	700 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Ntshitshane Road	IUDG	-	-	-	455 880	68 382	524 262	-	455 880	68 382	524 262
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	-	-	-	2 834 370	425 156	3 259 526	-	2 834 370	425 156	3 259 526
Upgrading of road in ga Thoka from reservoir to Makanye 4034	IUDG	-	-	-	1 583 240	237 486	1 820 726	-	1 583 240	237 486	1 820 726
Construction of Access Roads	NDPG	1 043 478	156 522	1 200 000	1 043 478	156 522	1 200 000	-608 695	434 783	65 217	500 000
Construction of Safe Hub	NDPG	1 959 096	293 864	2 252 960	1 959 096	293 864	2 252 960	-1 524 313	434 783	65 217	500 000
Construction of Municipal Cluster Offices	NDPG	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000
Hospital View Road 1	NDPG	-	-	-	1 618 353	242 753	1 861 106	-	1 618 353	242 753	1 861 106
Nelson Mandela Bo-okelo Crossing	NDPG	8 441 739	1 266 261	9 708 000	8 441 739	1 266 261	9 708 000	-2 558 117	5 883 622	882 543	6 766 165
Hospital view additional roads	NDPG	7 055 509	1 058 326	8 113 835	7 055 509	1 058 326	8 113 835	-434 783	6 620 726	993 109	7 613 835
Hospital Link	NDPG	-	-	-	3 619 003	542 850	4 161 854	-	3 619 003	542 850	4 161 854
Stormwater Canal	NDPG	15 848 003	2 377 200	18 225 203	15 848 003	2 377 200	18 225 203	-7 841 047	8 006 956	1 201 043	9 208 000
Total Roads & Stormwater - Transport Services		230 666 823	34 600 023	265 266 846	242 203 659	36 330 549	278 534 208	-30 337 047	211 866 612	31 779 992	243 646 604

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Water Supply and reticulation - Water and Sanitation Services											
Mashashane Water Works	IUDG	4 347 826	652 174	5 000 000	11 347 826	1 702 174	13 050 000	-	11 347 826	1 702 174	13 050 000
Laastehoop RWS phase 10	IUDG	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000	-1 739 130	2 608 696	391 304	3 000 000
Olifantspoort RWS (Mmotong wa Perekisi) 2	IUDG	6 956 522	1 043 478	8 000 000	6 956 522	1 043 478	8 000 000	-1 000 000	5 956 522	893 478	6 850 000
Mothapo RWS	IUDG	6 956 522	1 043 478	8 000 000	6 956 522	1 043 478	8 000 000	3 500 000	10 456 522	1 568 478	12 025 000
Mankweng RWS phase 10	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-2 000 000	4 086 956	613 043	4 699 999
Boyne RWS phase 10	IUDG	6 956 522	1 043 478	8 000 000	6 956 522	1 043 478	8 000 000	-3 108 696	3 847 826	577 174	4 425 000
Moletjie East RWS 2	IUDG	3 708 696	556 304	4 265 000	3 708 696	556 304	4 265 000	1 826 000	5 534 696	830 204	6 364 900
Sebayeng/Dikgale RWS 2	IUDG	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000	-600 000	3 747 826	562 174	4 310 000
Houtrive phase 10	IUDG	6 086 956	913 043	6 999 999	6 086 956	913 043	6 999 999	-800 000	5 286 956	793 043	6 079 999
Chuene Maja RWS phase 9	IUDG	6 956 522	1 043 478	8 000 000	6 956 522	1 043 478	8 000 000	-1 100 000	5 856 522	878 478	6 735 000
Molepo RWS phase 10	IUDG	6 956 522	1 043 478	8 000 000	6 956 522	1 043 478	8 000 000	-4 347 826	2 608 696	391 304	3 000 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Aganang RWS (2) (Mahoai and Rammetloana ceres and Sechaba villages)	IUDG	14 782 609	2 217 391	17 000 000	7 782 609	1 167 391	8 950 000	8 695 652	16 478 261	2 471 739	18 950 000
Bakone RWS (for development of technical report)	IUDG	1 183 478	177 522	1 361 000	1 183 478	177 522	1 361 000	-	1 183 478	177 522	1 361 000
Polokwane Ground Water Development	IUDG	-	-	-	13 057 391	1 958 609	15 016 000	-	13 057 391	1 958 609	15 016 000
Water Capital Replacement	IUDG							13 043 478	13 043 478	1 956 522	15 000 000
Ground Water Development	RBIG	15 652 174	2 347 826	18 000 000	15 652 174	2 347 826	18 000 000	-	15 652 174	2 347 826	18 000 000
Aganang RWS (3)	WSIG	30 311 011	4 546 652	34 857 663	30 311 011	4 546 652	34 857 663	5 363 857	35 674 868	5 351 230	41 026 098
Segwasi RWS	WSIG	5 480 293	822 044	6 302 337	5 480 293	822 044	6 302 337	-3 411 428	2 068 865	310 330	2 379 194
Badimong RWS phase 10	WSIG	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	3 271 405	5 010 535	751 580	5 762 115
Moletjie North RWS	WSIG	10 434 783	1 565 217	12 000 000	10 434 783	1 565 217	12 000 000	-3 215 551	7 219 232	1 082 885	8 302 116
Moletjie South RWS	WSIG	10 434 783	1 565 217	12 000 000	10 434 783	1 565 217	12 000 000	-10 434 783	-	-	-
Aganang (Moletjie south GWS) Jupiter Phase 1	WSIG							996 066	996 066	149 410	1 145 476
Bakone RWS	WSIG	-	-	-	-	-	-	-	-	-	-

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Polokwane Ground Water Development	CRR	-	-	-	27 835 654	4 175 348	32 011 002	-	27 835 654	4 175 348	32 011 002
Acquisition of Water Tankers	CRR	-	-	-	13 913 043	2 086 957	16 000 000	-	13 913 043	2 086 957	16 000 000
Total Water Supply and reticulation - Water and Sanitation Services		153 726 957	23 059 044	176 786 001	208 533 046	31 279 957	239 813 003	4 939 043	213 472 089	32 020 813	245 492 902
Sewer Reticulation - Water and Sanitation Service											
Plants and Equipment?s	CRR	274 387	41 158	315 545	-	-	-	-	-	-	-
Regional waste Water treatment plant	RBIG	118 768 696	17 815 304	136 584 000	118 768 696	17 815 304	136 584 000	-	118 768 696	17 815 304	136 584 000
Thakgalang Rural Sanitation Phase 1	WSIG	8 695 652	1 304 348	10 000 000	8 695 652	1 304 348	10 000 000	7 430 435	16 126 087	2 418 913	18 545 000
Total Sewer Reticulation - Water and Sanitation		127 738 735	19 160 810	146 899 545	127 464 348	19 119 652	146 584 000	7 430 435	134 894 783	20 234 217	155 129 000
Energy Services - Energy											
Illumination of Public areas road (Street Lights) Polokwane Ext 44 towards Matlala road	CRR	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	-1 739 130	-	-	-
Rehabilitation of Smuts Avenue from Marshall to Kidds	CRR	869 565	130 435	1 000 000	869 565	130 435	1 000 000	-869 565	-	-	-

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Replacement of Oil RMU's and Substation switchgear	CRR	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	434 783	2 173 913	326 087	2 499 999
Electrification Of Urban Households in Extension 40 78 126 127 133 134	CRR	-	-	-	1 498 620	224 793	1 723 413	-	1 498 620	224 793	1 723 413
Retrofit 66kV Relays at Gamma Alpha & Sigma Subst	CRR	869 565	130 435	1 000 000	869 565	130 435	1 000 000	-869 565	-	-	-
Install bulk supply power to new Pietersburg switching station	CRR	10 434 783	1 565 217	12 000 000	10 434 783	1 565 217	12 000 000	-10 434 783	-	-	-
CWP 142 Plant and Equipment	CRR	1 043 478	156 522	1 200 000	1 043 478	156 522	1 200 000	1 043 478	2 086 956	313 043	2 400 000
CWP 139 Install New Bakone to IOTA 66KV double circuit GOAT line	CRR	26 086 956	3 913 043	29 999 999	8 569 771	1 285 466	9 855 237	-5 961 076	2 608 695	391 304	3 000 000
Illumination of public areas (High Mast lights)	CRR	4 347 826	652 174	5 000 000	3 347 826	502 174	3 850 000	1 869 565	5 217 391	782 609	6 000 000
Refurbishing of Ivydale networks	CRR	2 173 913	326 087	2 500 000	2 173 913	326 087	2 500 000	-	2 173 913	326 087	2 500 000
Construction of new 66 KV Lines as per master plan	CRR	434 783	65 217	500 000	434 783	65 217	500 000	-	434 783	65 217	500 000
CWP 140 Build 66KV/Bakone substation	CRR	17 391 304	2 608 696	20 000 000	17 391 304	2 608 696	20 000 000	11 304 348	28 695 652	4 304 348	33 000 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
CWP 345 SCADA on RTU	CRR	2 173 913	326 087	2 500 000	2 173 913	326 087	2 500 000	-1 739 130	434 783	65 217	500 000
Increase license area assets	CRR	260 870	39 131	300 001	260 870	39 131	300 001	173 913	434 783	65 217	500 000
Design and Construction Matlala Substation	CRR			-			-	3 304 348	3 304 348	495 652	3 800 000
Replacement of Streetlights and design of PV systems on Municipal Buildings	EEDSM	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000		4 347 826	652 174	5 000 000
New Pietersburg 11kV Switching station Phase 2	INEP	15 913 043	2 386 956	18 299 999	15 913 043	2 386 956	18 299 999	-	15 913 043	2 386 956	18 299 999
CWP 437 Electrification Of Urban Households in Extension 40	INEP	9 652 174	1 447 826	11 100 000	9 652 174	1 447 826	11 100 000	-	9 652 174	1 447 826	11 100 000
CWP 139 Install New Bakone to IOTA 66KV double circuit GOAT line	IUDG	10 434 783	1 565 217	12 000 000	10 434 783	1 565 217	12 000 000	-10 434 783	-	-	-
Total Energy Services - Energy		109 913 042	16 486 956	126 399 998	92 894 477	13 934 172	106 828 649	-13 917 597	78 976 880	11 846 532	90 823 412
Disaster and Fire - Public Safety											
Hydraulic equipment	CRR	521 739	78 261	600 000	521 739	78 261	600 000	-	521 739	78 261	600 000
Planning for Construction of New Fire Station at	CRR	-	-	-	-	-	-	-	-	-	-

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Molepo/Chuene/Maja Cluster (Planning)											
Acquisition of fire Equipment	CRR	233 966	35 095	269 061	233 966	35 095	269 061	-	233 966	35 095	269 061
Total Disaster and Fire - Public Safety		755 705	113 356	869 061	755 705	113 356	869 061	-	755 705	113 356	869 061
Traffic & Licencing - Public Safety											
Testing Stations	CRR	1 913 043	286 956	2 199 999	1 913 043	286 956	2 199 999	-	1 913 043	286 956	2 199 999
Upgrading of City Licencing and vehicle testing facility	CRR	695 652	104 348	800 000	695 652	104 348	800 000	-	695 652	104 348	800 000
Procurement of office cleaning equipment?s	CRR	43 478	6 522	50 000	43 478	6 522	50 000	-	43 478	6 522	50 000
Procurement of AARTO equipment?s	CRR	43 478	6 522	50 000	43 478	6 522	50 000	-	43 478	6 522	50 000
Total Traffic & Licencing - Public Safety		2 695 651	404 348	3 099 999	2 695 651	404 348	3 099 999	-	2 695 651	404 348	3 099 999
Environmental Management - Community Services											
Grass cutting equipment?s	CRR	1 595 123	239 268	1 834 391	1 595 123	239 268	1 834 391	-	1 595 123	239 268	1 834 391
Development of a regional parks In Rural Areas	IUDG	2 260 869	339 130	2 599 999	2 260 869	339 130	2 599 999	-	2 260 869	339 130	2 599 999

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Greening programme	IUDG	1 304 348	195 652	1 500 000	1 304 348	195 652	1 500 000	-	1 304 348	195 652	1 500 000
Total Environmental Management - Community Services		5 160 340	774 051	5 934 391	5 160 340	774 051	5 934 391	-	5 160 340	774 051	5 934 391
Control Centre Services/Safety and Security -Public Safety											
Installation of fibre network /CCTV cameras	CRR	471 143	70 671	541 814	471 143	70 671	541 814	-	471 143	70 671	541 814
Total Control Centre/Safety and Security - Public Safety		471 143	70 671	541 814	471 143	70 671	541 814	-	471 143	70 671	541 814
Waste Management - Community Services											
240 litre bins	CRR	549 796			549 796	82 469	632 265	-	549 796	82 469	632 265
6 & 9 M3 Skip containers	CRR	86 957	13 044	100 001	86 957	13 044	100 001	-	86 957	13 044	100 001
CWP 399 Purchase of street pavement bins	CRR	347 826	52 174	400 000	347 826	52 174	400 000	-	347 826	52 174	400 000
Extension of landfill site(Weltevrede)43400	CRR	170 365	25 555	195 920	170 365	25 555	195 920	-	170 365	25 555	195 920
Purchase of Educational and Awareness equipment	CRR	304 348	45 652	350 000	304 348	45 652	350 000	-	304 348	45 652	350 000
Building plans for Mankweng transfer station	CRR	165 217	24 783	190 000	165 217	24 783	190 000	-	165 217	24 783	190 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
control No dumping Boards	CRR	130 435	19 565	150 000	130 435	19 565	150 000	-	130 435	19 565	150 000
Rural transfer Station(Molepo) (Construction Guard house.	IUDG	5 217 391	782 609	6 000 000	5 217 391	782 609	6 000 000	-2 000 000	3 217 391	482 609	3 700 000
Total Waste Management - Community Services		6 972 335	963 381	7 385 920	6 972 335	1 045 850	8 018 185	-2 000 000	4 972 335	745 850	5 718 185

Sport & Recreation - Community Services

Grass Cutting equipment	CRR	187 373	28 106	215 479	159 693	23 954	183 647	-	159 693	23 954	183 647
Outdoor Facilities	CRR	347 826	52 174	400 000	-	-	-	-	-	-	-
Nirvana Soccer Grounds and Cricket Grounds Refurbishment	CRR	495 652	74 348	570 000	331 221	49 683	380 904	-	331 221	49 683	380 904
Construction of Sebayeng / Dikgale Sport Complex45100	IUDG	1 183 478	177 522	1 361 000	1 183 478	177 522	1 361 000	-	1 183 478	177 522	1 361 000
Outdoor Facilities	IUDG	8 695 652	1 304 348	10 000 000	5 529 265	829 390	6 358 654	-1 000 000	4 529 265	679 390	5 208 654
EXT 44/78 Sports and Recreation Facility	IUDG	6 956 522	1 043 478	8 000 000	6 956 522	1 043 478	8 000 000	-3 478 261	3 478 261	521 739	4 000 000
Molepo Sports Complex	IUDG				3 166 387	474 958	3 641 345	3 000 000	6 166 387	924 958	7 091 345
Construction of Softball Stadium	IUDG	21 739 130	3 260 870	25 000 000	21 739 130	3 260 870	25 000 000	-5 138 478	16 600 652	2 490 098	19 090 750

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Total Sport & Recreation - Community Services		39 605 633	5 940 845	45 546 478	39 065 696	5 859 854	44 925 550	-6 616 739	32 448 957	4 867 344	37 316 301
Cultural Services - Community Services											
Collection development -books	CRR	351 569	52 735	404 304	165 588	24 838	190 426	-	165 588	24 838	190 426
Installation of JOJO Tanks	CRR							500 000	500 000	75 000	575 000
Total Cultural Services - Community Services		351 569	52 735	404 304	165 588	24 838	190 426	500 000	665 588	99 838	765 426
Information Services - Corporate and Shared Services											
Provision of Laptops PCs and Peripheral Devices	CRR	2 173 913	326 087	2 500 000	673 913	101 087	775 000	1 500 000	2 173 913	326 087	2 500 000
Implementation of ICT Strategy	CRR	163 520	24 528	188 048	-	-	-	200 000	200 000	30 000	230 000
Network Upgrade	CRR	2 608 696	391 304	3 000 000	2 608 696	391 304	3 000 000	-	2 608 696	391 304	3 000 000
Total Information Services - Corporate and Shared Services		4 946 129	741 919	5 688 048	3 282 609	492 391	3 775 000	1 700 000	4 982 609	747 391	5 730 000
City Planning - Planning and Economic Development											
Land Acquisition for Aganang Township	CRR	172 328	25 849	198 177	-	-	-	-	-	-	-

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Township Establishment for the Eco-estate at Game Reserve	CRR	429 241	64 386	493 627	-	-	-	-	-	-	-
Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	CRR	531 441	79 716	611 157	531 441	79 716	611 157	700 000	1 231 441	184 716	1 416 157
Establishment of Arts and Cultural HUB at Bakoni Malapa	CRR	122 640	18 396	141 036	122 640	18 396	141 036	-	122 640	18 396	141 036
Post Incubation Hub- Installation of services at the Township	IUDG							4 260 870	4 260 870	639 130	4 900 000
Provision of short term engineering services for Bakone Malapa	IUDG	13 043 478	1 956 522	15 000 000	13 043 478	1 956 522	15 000 000	-9 615 652	3 427 826	514 174	3 942 000
Total City Planning - Planning and Economic Development		14 299 128	2 144 869	16 443 997	13 697 559	2 054 634	15 752 193	-4 654 783	9 042 776	1 356 416	10 399 193
Human Settlement - Planning and Economic Development											
New Municipal Offices HQ (Polokwane Towers) -Planning	CRR	581 655	87 248	668 903	368 454	55 268	423 722	-368 454	-	-	-
Electronic System for Approval of Building Plans	CRR	613 201	91 980	705 181	413 201	61 980	475 181	-413 201	-	-	-
Total Human Settlement - Planning and Economic Development		1 194 856	179 228	1 374 084	781 655	117 248	898 903	-781 655	-	-	-

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
LED - Planning and Economic Development											
Development of the Industrial Park or Special Economic Zone	CRR	306 600	45 990	352 590	306 600	45 990	352 590	-306 600	-	-	-
CWP 406 Post Incubation Hub- Installation of services at the Township	CRR	511 001	76 650	587 651	511 001	76 650	587 651	-	511 001	76 650	587 651
CWP 407 Post Incubation Hub Development Concept	CRR	511 001	76 650	587 651	511 001	76 650	587 651	-	511 001	76 650	587 651
Total LED - Planning and Economic Development		1 328 602	199 290	1 527 892	1 328 602	199 290	1 527 892	-306 600	1 022 002	153 300	1 175 302
Fleet Management - Corporate and Shared Services											
Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	CRR	13 043 478	1 956 522	15 000 000	13 043 478	1 956 522	15 000 000	-2 500 000	10 543 478	1 581 522	12 125 000
Purchase of Waste Trucks (2 X Compactors)	CRR	4 347 826	652 174	5 000 000	4 347 826	652 174	5 000 000	2 500 000	6 847 826	1 027 174	7 875 000
Total Fleet Management - Corporate and Shared Services		17 391 304	2 608 696	20 000 000	17 391 304	2 608 696	20 000 000	-	17 391 304	2 608 696	20 000 000
Transport Operations(IPRTS)- Transport and Services											
PT facility upgrade	PTNG	6 521 739	978 261	7 500 000	6 521 739	978 261	7 500 000	-2 608 696	3 913 043	586 957	4 500 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	12 608 696	1 891 304	14 500 000	12 608 696	1 891 304	14 500 000	-6 521 739	6 086 957	913 044	7 000 000
Upgrading of Transit Mall	PTNG	2 782 609	417 391	3 200 000	2 782 609	417 391	3 200 000	-1 043 478	1 739 131	260 870	2 000 000
Construction & provision of Bus Depot Upper structure in Seshego	PTNG	20 260 869	3 039 130	23 299 999	20 260 869	3 039 130	23 299 999	-17 391 304	2 869 565	430 435	3 299 999
Occupational Health & Safety (OHS) Management	PTNG	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	-	1 739 130	260 870	2 000 000
Environmental Management Seshego & SDA1	PTNG	1 304 348	195 652	1 500 000	1 304 348	195 652	1 500 000	-	1 304 348	195 652	1 500 000
Environmental Management in Polokwane City	PTNG	1 304 348	195 652	1 500 000	1 304 348	195 652	1 500 000	-	1 304 348	195 652	1 500 000
Refurbishment of Daytime Layover Buildings	PTNG	1 739 130	260 870	2 000 000	1 739 130	260 870	2 000 000	-	1 739 130	260 870	2 000 000
Widening of Sandriver bridge(trunk)	PTNG	33 043 478	4 956 522	38 000 000	33 043 478	4 956 522	38 000 000	10 434 783	43 478 261	6 521 739	50 000 000
Construction of Bus station upper structure(general joubert str)	PTNG	20 000 000	3 000 000	23 000 000	20 000 000	3 000 000	23 000 000	-	20 000 000	3 000 000	23 000 000
Ditlou intersection	PTNG	5 652 174	847 826	6 500 000	5 652 174	847 826	6 500 000	-	5 652 174	847 826	6 500 000
Construction of bus depot Civil works 108/2017 WP3	PTNG	13 043 478	1 956 522	15 000 000	13 043 478	1 956 522	15 000 000	-5 217 391	7 826 087	1 173 913	9 000 000

Multi Year Budget Capital Programme	Funding Source	Original Budget 2022/23			Special Adjustments Budget 2022/23			Adjustments	Adjustments Budget		
		Total Excl. Vat	Vat	Total	Total Excl. Vat	Vat	Total		Total Excl. Vat	Vat	Total
Station Civil works	PTNG	-	-	-				5 043 478	5 043 478	756 522	5 800 000
Total Transport Operations(IPRTS)- Transport and Services		119 999 999	18 000 000	137 999 999	119 999 999	18 000 000	137 999 999	-17 304 348	102 695 651	15 404 348	118 099 999

APPENDIX O: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	POE
CWP_06	Civic Centre refurbishment	22	Facilities Management	CRR	698781,00		Completion of upgrading of plumbing works	100%	100%	Project completed and service provider paid	None	Completion certificate or payment certificate/Invoice
CWP_07	Renovation of offices	Municipal Wide	Facilities Management	CRR	483850,00	–	Upgrade municipal offices to meet the requirements for Occupational Certificates	100%	0%	The project couldn't be executed due to budget shortfalls and reprioritization that happened during the adjustment budget.	The Carports projects has been rolled-over for implementation in the 2023/24 financial year and it has been prioritised.	Completion certificate or payment certificate/Invoice
CWP_08	Refurbishment of City Library and Auditorium	22	Facilities Management	CRR	700000,00	1	Waterproofing of City Library roof and Fixing of Glass roof at Foyer	100%	100%	The project is completed and invoices were submitted for payment	None	Completion certificate or payment certificate/Invoice
CWP_09	Upgrading of Seshego Library	13	Facilities Management	CRR	322000,00	276 886	Installation of Air condition systems at Seshego Library	100%	100%	Waterproofing of City Library roof and Fixing of Glass roof at Foyer complete and invoices were submitted for payment.	None	Work order, invoice and acknowledgment of goods rendered
CWP_10	Construction of Mankweng Traffic and Licensing Testing Centre	25,26	Facilities Management	CRR	352304,00	–	Completion of platforms, Constructi	100%	0%	The project couldn't be implemented due to budget	The project has been delayed for implementation until sufficient	Work order, invoice and acknowledge

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	POE
							on of Building foundation s, Installatio n of Perimeter fence			shortfalls in the CRR funded projects.	budget is guaranteed from on funding. Further, the project is being considered for IUDG funding in the 2024/25 financial year.	ment of goods rendered
CWP_11	Refurbishment of Municipal Public toilets	22	Facilities Management	CRR	600000,00	576 760	Replacement and installatio n of Vandal proof fittings to public toilets	100%	100%	None	None	Job card and invoices
CWP_12	Construction of Mankweng Water and Sanitation Centre	25	Facilities Management	CRR	900000,00	441 448	Payment of outstandin g Consultan t invoice for work done	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the project is being considered for IUDG funding in the 2024/25 financial year.	Payment certificate
CWP_13	Construction of the integrated Control Center at Traffic Ladanna	23	Facilities Management	CRR	489000,00	430 625	Upgrading of the Control centre	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the	Appointment letter, progress report and payment certificate

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2022	
											project is being considered for IUDG funding in the 2024/25 financial year.	
CWP_14	Refurbishment of Nirvana Hall	19	Facilities Management	CRR	316490,00	308 541	Construction of Steel framed and IBR roof sheet carports	100%	100%	None	None	Job card and invoices.
CWP_16	Refurbishment of Mike Kitchen Building	39	Facilities Management	CRR	120110,00	0	Completion of Planning stage for Refurbishment of Mike's Kitchen Building to offices	100%	0%	The project couldn't be implemented due to facilities maintenance, it has been transferred to Leeto la Polokwane	Mike's Kitchen allocated to Transportation for utilization as Leeto La Polokwane customer "Walk-In-Centre" for the Bus Operations	Memorandum approved by Municipal manager
CWP_17	Upgrading of Jack Botes Hall	39	Facilities Management	CRR	120110,00	-1	Electrical and waterproofing maintenance	100%	100%	None	None	Job card and invoices
CWP_18	Refurbishment of Westernburg Hall	19	Facilities Management	CRR	398000,00	1	Electrical and waterproofing maintenance	100%	100%	None	None	Job card and invoices

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	POE
CWP_19	Aganang Cluster offices refurbishment	45	Facilities Management	CRR	586874,00	762 745	Electrical and plumbing maintenance	100%	100%	None	None	Job card and invoices
CWP_20	Municipal Furniture and Office Equipment	39	Facilities Management	CRR	300000,50	- 0	Procured Office furniture	100%	100%	None	None	Job card and invoices
CWP_21	Fencing of Itsoseng Centre	39	Facilities Management	CRR	1219718,00	1 219 704	Removal of old fence and installation of new palisade fence	100%	100%	None	None	Job card and invoices
CWP_22	Installation of Robots at Southern Gateway intersection along N1	19	Roads and Stormwater - Transport Services	CRR	2500000	165 177	Appointment of a contractor , Site establishment , Excavation, exposing Existing services and procurement of materials	50%	15%	There was a delay in the appointment of contractor to install robots.	A contractor has been appointed and the installation of the robots are in progress. As of 30 June 2023, implementation progress was at 15%.	Progress report and payment certificate
CWP_23	Installation of Road signage	Municipal Wide	Roads and Stormwater - Transport Services	CRR	339130	0	Procurement and installation of 555 road signs	100%	100%	None	None	Progress report, payment certificate and job cards
CWP_24	Paving of streets in Moletjie Cluster	09,10,15,16,18,35,36,38	Roads and Stormwater -	CRR	940241	635 887	Planning of paving of streets	100%	100%	None	None	Scoping, preliminary, detailed

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	
			Transport Services				in Moletjie Cluster					design report BAC for panel of contractors
CWP_25	Paving of streets in Seshego Cluster	11,12,13,4,17,37	Roads and Stormwater - Transport Services	CRR	940241	421 987	Planning paving of streets in Seshego Cluster	100%	75%	There was a delay in the allocation of Consultant by SCM.	Consultant allocated on the 11/05/2023, scoping and Preliminary design completed and consultant busy with Detailed design	Scoping, preliminary design report and BAC for panel of contractors
CWP_26	Paving of streets in Sebayeng /Dikgale Cluster	24,29,32,33,30,31	Roads and Stormwater - Transport Services	CRR	940241	643 421	Planning paving of streets in Sebayeng /Dikgale Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_27	Paving of streets in Mankweng Cluster	6,,25,26,27,28,34	Roads and Stormwater - Transport Services	CRR	940241	465 868	Planning paving streets in Mankweng Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_28	Paving of streets in Molepo, Maja Chuene Cluster	1,2,3,4,5	Roads and Stormwater - Transport Services	CRR	940241	938 889	Planning paving of streets in Molepo, Maja Chuene Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_29	Paving of streets in Aganang Cluster	40,41,42,43,44,45	Roads and Stormwater - Transport Services	CRR	940241	596 754	Planning paving of streets in Aganang Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
												panel of contractors
CWP_30	Paving of streets in SDA 1 Extensions		Roads and Stormwater - Transport Services	CRR	940241	7 046 918	Planning of paving of streets in SDA 1 Extensions	100%	75%	There was a delay in the allocation of Consultant by SCM.	Consultant allocated on the 11/05/2023, scoping and Preliminary design completed and consultant busy with detailed design	Scoping, preliminary and detailed design report BAC for the panel of contractors.
CWP_31	Construction of Non-Motorised Transport Infrastructure in Polokwane	39, 23	Roads and Stormwater - Transport Services	CRR	5300000,00	6 004 241	Construction of 1,4km of non-Motorised transport infrastructure in Polokwane	100%	47.10%	The contractor is behind programs due to delivery of materials from suppliers 47.10% Physical progress.	The municipality will assist the contractor with sessions for material. Contractor roped in a subcontractor with financial capacity to also assist with plant	Progress report and payment certificates
CWP_32	Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	22	Roads and Stormwater - Transport Services	CRR	2000000	-	planning upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	100%	50%	Consultant is behind with designs, though Preliminary design. Scoping completed.	Project Manager busy engaging the consultant to fast track the designs.	Scoping report

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	
CWP_34	Upgrading of storm water system in Laboria next to Jumbo	23	Roads and Stormwater - Transport Services	CRR	1600000	-	Planning and appointment of a contractor for upgrading of storm water system in Laboria next to Jumbo	100%	50%	Consultant is behind with designs, though Preliminary design. Scoping completed.	Project Manager busy engaging the consultant to fast track the designs.	Scoping report
CWP_50	Construction of Storm water Canal in Seshego	17	Roads and Stormwater - Transport Services	NDPG	9208000,00	-	Relocation and protection of services	15%	19%	The project experienced underground water seepage. Physical progress is at 19%.	The contractor submitted 3 quotations to the Municipality for dump rock.	Progress report and payment certificate
CWP_51	Hospital view additional roads	17	Roads and Stormwater - Transport Services	NDPG	8113835	5 306 926	Box cutting and construction of layer works	30%	28%	The project experienced challenges of encroachment of servitude by some households fences and houses. Progress on site is at 28% physical progress	The municipality has arranged meeting with the affected households to resolve the matter. A follow-up meeting to be arranged through PPU and the ward Cllr to address the matter.	Progress report and payment certificate
CWP_54	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	17	Roads and Stormwater - Transport Services	NDPG	6766165,00	6 137 629	Upgrading of road surface	30%	3%	There was a delay in the appointment of Community Liaison Officer due to the advert	CLO has been appointed and the project is progress well.	Progress report and payment certificate.

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023				
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	POE	
											that went out late from PPU.		
CWP_56	Paving of AKI streets in RDP section SDA1 (Lithuli)	14	Roads and Stormwater - Transport Services	IUDG	8199999,00	7 046 918	Completion of 0,73km surfaced road	100%	75%	Challenges with hard rock and encroachments, one household interdicted the municipality from working.	Contractor working on portions that are not affected by encroachments. 75% physical progress. Contractor busy with Storm water pipe laying, base and kerbing The court process is ongoing		Progress report.
CWP_57	Paving of internal ring roads to University road in Toronto	25	Roads and Stormwater - Transport Services	IUDG	13974999,40	11 533 654	Completion of 1,1km surfaced road	100%	99%	Slow progress on site due to local subcontractors delaying install road signs. Project reached practical completion on the 05 June 2023. Contractor is busy attending snag-list.	The main contractor has purchased the material to Fastrack the project.		Project progress report
CWP_58	Paving of internal streets in Mountain view	4	Roads and Stormwater - Transport Services	IUDG	3199999,65	0	Preliminary design, detailed design, appointment of a contractor site establish	100	100	100% Planning completed (detailed design, Preliminary design and Scoping completed)	Budget reduced during special budget adjustment Designs completed and contractor to be allocated for		Scoping, preliminary and detailed design report BAC for the panel of contractors.

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023				
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	POE	
							ment and box cutting the road					implementation from the panel of contractors in 2023/24 fy	
CWP_59	Paving of internal streets at Mankgaile, gaMokoatedito D4040 until GaRachidi	4	Roads and Stormwater - Transport Services	IUDG	1549999,85	- 0	Preliminary design, detailed design, appointment of a contractor site establishment	10%	10%	The project was affected by the reduction of budget during the special budget adjustment. Planning for the project is completed.100% Planning completed (detailed design, Preliminary design and Scoping completed)	The project will be implemented in the 2023/24 financial year. Panel of Contractors are in place and allocation of work will be done in 2023/24.	Scoping, preliminary and detailed design report BAC for the panel of contractors.	
CWP_60	Upgrading of Arterial road in Ga Rampheri	4	Roads and Stormwater - Transport Services	IUDG	2337348,00	-	Scoping, preliminary and detailed designs preparation	100%	100%	Project completed, 2.2km of road surfaced. Planning for the next phase has been stopped. The road will be implemented by RAL.	None	Completion certificate	

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	POE
CWP_61	Upgrading of access Roads from GaThaba in Molepo, Chuene, Maja cluster	2	Roads and Stormwater - Transport Services	IUDG	1919640,00	-	Construction of layerworks	50%	0%	Budget reduced during special budget adjustment Contractor to be allocated from the panel of contractors as an when budget is made available to implement the project	Contractor to be allocated for implementation as an when budget is made available	Special adjustment budget
CWP_62	Rehabilitation of Crescent and Orient drive in Nirvana	19	Roads and Stormwater - Transport Services	IUDG	5408884,70	5 408 884,13	Scoping, preliminary and detailed designs preparation	50%	50%	None	None	Scoping and Preliminary designs
CWP_63	Planning for Paving of internal streets in Seshego Zone 1	13	Roads and Stormwater - Transport Services	IUDG	1970999,00	-	Scoping, preliminary and detailed designs preparation	5%	75%	Preliminary design completed.	None	Preliminary design report
CWP_64	Paving of 54th and 58th avenue in Seshego Zone 2	37	Roads and Stormwater - Transport Services	IUDG	2974999,00	3 590 734	Box cutting and construction of layerworks	50%	60%	Contractor has completed base and kerbing	Existing services Water and Electrical SBU to assist in locating the existing services	Project progress report

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CWP_65	Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	37	Roads and Stormwater - Transport Services	IUDG	7000000	6 083 165	Priming, surfacing, and kerbing	75%	98%	98% Physical progress and contractor busy with kerbing and cleaning of the road reserve	None	Progress report
CWP_66	Paving of 57th street in Seshego Zone 4	12	Roads and Stormwater - Transport Services	IUDG	7000000	10 994 934	Completion of 0,65km surfaced road	100%	100%	None	None	Completion certificate
CWP_67	Planning for Paving of internal streets in Seshego Zone 5	11	Roads and Stormwater - Transport Services	IUDG	2169999,00	1 203 365	Scoping and preliminary designs	100%	100%	Project completed. Phase 3 detailed designs has been completed.	None	Completion certificate
CWP_68	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	37	Roads and Stormwater - Transport Services	IUDG	7000000	9 011 978	Priming, surfacing, and kerbing	75%	78%	The contractor is behind schedule of slow progress on site and frequent breakdown of construction machinery, grader. Progress on site 78 physical progresses	Contractor requested to add construction machinery. Extension of time and request for approval by the municipality.	progress report
CWP_69	Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	11	Roads and Stormwater - Transport Services	IUDG	8149999,00	9 698 804	Completion of 0,65km surfaced road	100%	100%	None	None	completion certificate

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CWP_70	Upgrading of road from Mohlonong to Kalkspruit	40	Roads and Stormwater - Transport Services	IUDG	3500000,00	0	Scoping, preliminary and detailed designs preparation	100%	96%	Delay with the surfacing subcontractor, 96% Physical progress. The consultant appointed to review the designs.	The remaining scope of 4% will be completed in the first quarter of the 2023/24 financial year.	Practical completion and progress report
CWP_71	Upgrading of road from Monyoaneng to Lonsdale	45	Roads and Stormwater - Transport Services	IUDG	1799999,99	1	Scoping, preliminary and detailed designs preparation	5%	100%	100% Planning completed (detailed design, Preliminary design and scoping completed)	None	Scoping, preliminary, detailed design and BAC for contractors
CWP_72	Upgrading of stormwater in Polokwane ext 76	8	Roads and Stormwater - Transport Services	IUDG	2499999,90	1 487 748	Appointment of a contractor , Site establishment and excavation	25%	100%	100% Planning completed (detailed design completed)	Budget reduced during special budget adjustment Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Detailed design report
CWP_73	Completion of Hospital Road in Mankweng	31	Roads and Stormwater - Transport Services	IUDG	None	0	Completion of 2km surfaced road	100%	94%	The project experienced slow progress by the contractor.	The project has reached practical completion.	Practical completion certificate, progress report
CWP_74	Construction of Storm Water in Ga Semanya	38	Roads and Stormwater - Transport Services	IUDG	2034250,40	-	Scoping, preliminary and detailed	5%	50%	Scoping completed	Planning to be completed in the 2034/24 fy	Scoping report

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							designs preparation						
CWP_75	Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	19	Roads and Stormwater - Transport Services	IUDG	6879999,40	9 430 755	Construction of layerworks	50%	100%	None	None	None	Completion certificate
CWP_76	Paving of streets in Benharris from Zebediela to D19(ward 08)	8	Roads and Stormwater - Transport Services	IUDG	1582608,90	769 733	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	The project experienced budget reduction during the special adjustments. Only planning was done in the 2022/23 financial year.	Designs completed and contractor to be allocated for implementation from the panel of contractors as an when budget is made available. 100% Planning completed (detailed design, Preliminary design and Scoping completed)	Scoping/preliminary and detailed design report BAC for the panel of contractors	

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CWP_77	Paving of road from Sengatane (D3330) to Chebeng(ward 09)	9	Roads and Stormwater - Transport Services	IUDG	1582608,90	0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Design completed and project to be implemented as an when budget is made available. Detailed design presented on the 20/06/2023, Preliminary design presented on the 26/04/2023Scoping report presented on the 03/03/2023 Planning completed	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_78	Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	10	Roads and Stormwater - Transport Services	IUDG	1582608,90	0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as an when budget is made	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_79	Upgrading of access road in Ga Makgoba (plannin)	33	Roads and Stormwater - Transport Services	IUDG	2291576,20	0	Preliminary design, detailed design, appointment of a contractor and site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_80	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	16	Roads and Stormwater - Transport Services	IUDG	1529608,15	1	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23. The revised target was for planning due to budget reduction.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors

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CWP_81	Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	25	Roads and Stormwater - Transport Services	IUDG	1495652,00	–	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as an when budget is made available	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_82	Paving of road in ga Thoka from reservoir to Makanye 4034 (ward 27)	27	Roads and Stormwater - Transport Services	IUDG	3570854,00	0	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_83	Upgrading of road from Spitskop to Segwashi	34	Roads and Stormwater - Transport Services	IUDG	1541946,00	0	Preliminary design, detailed design, appointment of a contractor site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_84	Paving of Sekoala primary school road to mehlakong (ward 29)	29	Roads and Stormwater - Transport Services	IUDG	1717391,00	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment and box cutting preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as an when budget is made available	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_85	Paving of internal street from Solomondale to D3997 (ward 32)	32	Roads and Stormwater - Transport Services	IUDG	1804348,40	- 1	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping, preliminary and detailed design report BAC for the panel of contractors.

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CWP_86	Upgrading of Boshega to Tshebela to Boyne Road	3	Roads and Stormwater - Transport Services	IUDG	2239130,40	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_87	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	38	Roads and Stormwater - Transport Services	IUDG	1528265,65	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment and box cutting preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated from the panel of contractors in 2023/24 FY	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_88	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	40	Roads and Stormwater - Transport Services	IUDG	2331008,40	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	75%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping and preliminary design report BAC for the panel of contractors.
CWP_89	Upgrading of road from Silicon to Matobole	2	Roads and Stormwater - Transport Services	IUDG	1550000,00		Preliminary design, detailed design, appointment of a contractor and site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_90	Segwasi RWS	34, 28,	Water Supply and Reticulation	WSIG	2379194,00	1 211 679	Compilation of business plan	3%	3%	None	None	Business plan
CWP_91	Badimong RWS phase 10	34	Water Supply and Reticulation	WSIG	5000000	3 785 910	Drilling of boreholes	25%	71%	None	None	Progress report

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CWP_92	Aganang RWS (3)(Ramalapa,Mashamaite, Makgodu,Mars)	15, 41, 42	Water Supply and Reticulation	WSIG	36026098,36	35 791 422	Completion of the Makgodu Mashamaite and Ramalapa projects	100%	95%	Magodu Mars 78%, completion of Mashamaite delayed due to transition of panel of consultant appointments, old consultant refused to withdraw from site	Ramalapa is complete, Mashamaite Project is practically complete	Progress report
CWP_93	Thakgalang Rural Sanitation Phase 1	10	Water Supply and Reticulation	WSIG	13000000	0	Appointment of contractor and site establishment	10%	27%	None	None	Progress report
CWP_94	Moletjie North RWS	9	Water Supply and Reticulation	WSIG	6302116,34	10 823 975	Advertisement of tender and appointment of contractor	10	71	None	None	Progress Report

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CWP_96	Ground Water Development	Municipal Wide	Water Supply and Reticulation	RBIG	18000000	23 905 912	Completion of pipeline and pump houses and WTW	100	92	PM01/2019 - PHYSICAL PROGRESS AT 98.90% PM02/2019 - PHYSICAL PROGRESS AT 90% PM131/2018 - PHYSICAL PROGRESS AT 90% PM132/2018 - PHYSICAL PROGRESS AT 97.9% PM133/2018 - PHYSICAL PROGRESS AT 93% Contractors not on site after the approval of the variation order.	Instruction to return to site issued	Progress report
CWP_97	Olifantspoort RWS (Mmotong wa Perekisi) 2	10, 16,36, 37	Water Supply and Reticulation	IUDG	3850000,30	5 802 044	Equipping of boreholes , construction of pipeline	40%	40%	None	None	Progress report
CWP_98	Mothapo RWS	6,31,24	Water Supply and Reticulation	IUDG	8000000	17 418 028	Preparin g designs for Phase 16	100%	25%	None	None	Progress report, Practical completion certificate

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CWP_99	Moletjie East RWS 2	15, 36, 38	Water Supply and Reticulation	IUDG	5864900,40	15 081 472	Appointment of contractor and site establishment	10%	38%	None	None	Progress report
CWP_100	Sebayeng/Dikgale RWS 2	29,30,31,32,33	Water Supply and Reticulation	IUDG	1309999,90	307 625	Submission of technical report	5%	0%	The community was not in agreement with the scope of the technical report and as such it needed to be reviewed.	A meeting was held with the Acting Director for Water and Sanitation and the Project Manager on the 01st June 2023 and it was agreed that a Technical Report which will be focusing on the development of groundwater sources (boreholes) should be developed, which is in line with what the community wants.	Progress report
CWP_101	Houtriver phase 10	09;16,18,35	Water Supply and Reticulation	IUDG	5579999,40	6 266 130	Equipping of pump house , construction of pipeline and installation of yard taps	50%	48%	The community of ward 9 alleged that they were not informed about the project and they stop the project.	The intervention meeting was scheduled with the affected ward and the MMC for Water. The challenge is resolved the project is proceeding.	Progress report

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CWP_102	Chuene Maja RWS phase 10	1,2	Water Supply and Reticulation	IUDG	6735000,00	13 280 383	Phase 11: Commissioning of reservoir and testing. Phase 13: Planning processes .	100%	95%	There was a challenge of work stoppages on site due non-payment of workers and sub-contractor by the main contractor.	The Contractor was issued with a rate of progress letter and instructed to submit a catch-up plan	Progress report
CWP_103	Molepo RWS phase 10	3,4	Water Supply and Reticulation	IUDG	13000000,30	2 793 374	Appointment of contractor and site establishment	5%	10%	None	None	Appointment letter, progress report
CWP_104	Laastehoop RWS phase 12	5	Water Supply and Reticulation	IUDG	3000000,00	-	Finalization of technical report	2%	0%	The project is experiencing funding challenges to do previous phases completed works that have been vandalized and previous phases did not possible complete the works a different fund mechanism must be looked at.	To resolve the issue, the municipality has engaged DWS to the Technical Report for attend to the challenges as stated. Further to source funding for the implementation of the technical report..	Progress report
CWP_105	Mankweng RWS phase 12	27, 25, 31, 7, 26	Water Supply and Reticulation	IUDG	4699999,00	3 497 884	Finalization of technical report for phase 13 onwards	2%	0%	The consultant delayed in the completion of the technical report.	The consultant is busy finalising the technical report, further, the Geohydrologist busy with	Progress report

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											assessment of water sources.	
CWP_106	Boyne RWS phase 10	4	Water Supply and Reticulation	IUDG	4425000,00	7 424 760	Completion of design review and procurement processes	5%	42%	None	None	Progress report
CWP_107	Aganang RWS (2) (Mahoai and Rammetloana, villages)	43,45	Water Supply and Reticulation	IUDG	6766419,35	23 316 081	Appointment of contractor and site establishment	10%	30%	Mahoai 30% physical progress, Rammobola at scoping stage	None	Progress report, Rammobola scoping report
CWP_108	Bakone RWS (for development of technical report)	40,41,42,43,44 & 45	Water Supply and Reticulation	IUDG	1361000	943 462	Finalization of technical report	2%	2%	None	None	Technical report, business plan
CWP_109	Mashashane Water Works	40	Water Supply and Reticulation	IUDG	12049999,90	0	Appointment of contractor	8%	8%	None	None	Progress report, completion certificate, appointment letter contractor
CWP_111	Regional waste Water treatment plant	11,12,13,14,17,37,08,19,20,21,22,23,39	Sewer Reticulation	RBIG	116584000,40	134 583 813	Procurement of materials	20%	11%	The late issue of the construction work permit delayed the commencement of works	The construction work permit has been issued and the contractor is at 11% physical progress.	Progress report

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CWP_114	Illumination of public areas (High Mast lights) (Rural areas)	3, 6, 27, 31, and 34	Energy Services	CRR	6000000,00	2 804 530	5 High Mast Lights installed and energized	100%	30%	The was a challenge with the labours for digging holes. This was due to labour rates. They wanted to be contracted for 3 months. Further delays in the delivery of material on site. Also a challenge of hard rock.	Labors for digging holes resolved, compressors used for hard rock. emails follow ups on delivery date sent to service provider. Appointed service provider, Material ordered and expected delivery 5 July 2023,	Appointment letter, proof of delivery, minutes of meetings, emails, email
CWP_115	Upgrade SCADA and RTU	City	Energy Services	CRR	500000,00	499 117	Appointm ent of consultant and designs	100%	100%	None	None	Appointment letter, Minutes of meetings and completed designs of the SCADA.
CWP_116	Replacement of Oil RMU's and Substation switchgear	, 6	Energy Services	CRR	2499999,00	_	Installatio n of switch gear and testing	100%	20%	The was a delay in the appointment of the service provider to replace the Oil and Substation switch gears. The appointment was done in June 2023.	The service provider has been appointed the project is carried over to the 2023/24.	Advert, closing register

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CWP_117	Install New Bakone to IOTA 66kV double circuit GOAT line	11,12,13, 14,17,37	Energy Services	CRR	3000000,00	2 925 954	Finalize the registration of servitudes	100%	65%	The project is delayed due to unresolved issue of servitudes.	Servitude negotiation to continue during the material ordering process with long delivery period	Emails, minutes of meetings, payment certificates
CWP_118	Build 66kV/Bakone substation	6	Energy Services	CRR	33000000,00	22 323 243	1 substation constructed	100%	98%	All civil works, steelworks, building and installation of electrical equipment completed. Practical completion stage reached, busy with snag list	Delays for snag list correction and energization process discussed and dates set	Emails, payment certificate, snag list, minutes of meetings
CWP_119	Plant and Equipment	39	Energy Services	CRR	1200000	- 0	Procurement and delivery of the equipment's	100%	5%	The project was advertised by SCM but it was never evaluated and appointed.	The project has been repriorised due to the delays and funding.	Emails, tender opening register,
CWP_120	Increase license area assets	39	Energy Services	CRR	500000,00	9 999	Negotiations with Eskom on the takeover amounts	80%	100%	None	None	Email, final report received, payment certificate , map for area of concern

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CWP_123	Construction of new 66kV Lines as per master plan	39	Energy Services	CRR	500000	-	Negotiations for the registration of the servitudes	90%	50%	The term of the consultant expired and it was terminated whilst the project is ongoing.	A new consultant has been allocated to the project.	Emails, payment certificate, minutes of meetings, list of owners
CWP_124	Refurbishing of overhead networks in Ivydale	22	Energy Services	CRR	2500000	0	Upgraded LV lines and distribution lines and kiosks completed	100%	100%	None	None	Partial completion certificate, outage requirements, partial completion certificates, sectional area
CWP_125	Energy Efficient Demand Side Management	Municipal Wide	Energy Services	EEDSM	5000000	-	Retrofitted library lights, installed motion sensors and installed PV on municipal facility	100%	100%	None	None	Completion certificate, payment certificate, assets register, letter for budget reduction
CWP_127	Electrification Of Urban Households in Extension 40	13	Energy Services	INEP	11100000	10 100 021	Materials ordered and delivered to sites	20%	0%	There poor performance of the contractor and the late delivery of materials	The contractor was issued with terms and letters of penalties,	Project Progress Report and Completion Certificate.
CWP_129	Acquisition of fire Equipment	23	Disaster Management and Fire Services	CRR	269061	1 856 544	03x fire equipment	100%	100%	None	None	Invoice and appointment letter

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									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2022	POE
CWP_130	Hydraulic equipment	23	Disaster Management and Fire Services	CRR	600000	–	1 x hydraulic equipment set	100%	0%	The target is not met as planned	The project will be implemented in the new financial year	None
CWP_131	Upgrading of City Licensing and vehicle testing facility (1 X License Waiting area)	23	Traffic and Licensing	CRR	800000	–	Completion of the upgrading of logistics office	100	30	Target not achieved.	Project will be implemented in the 2023/24 financial year.	Contractor's appointment letter, site hand over attendance register and minutes
CWP_132	Procurement of AARTO equipment's (1 x Printer, 2)	23	Traffic and Licensing	CRR	50000	–	Legislative requirements	100	100%	None	None	Invoice, delivery note and official purchasing order
CWP_133	Procurement of office cleaning equipment's (2X Industrial Hoover, 9 x Squeeze-Telescopic handle, 8 x danger wet sign and 1 x car wash machine. 3 x Broom set & dust bin & 2 x Bucket & wringler	23	Traffic and Licensing	CRR	50000	1	Conducive cleaning environment	100	100%	None	None	Official purchasing order, invoices, and delivery note

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2022	POE
CWP_134	Upgrading of City traffic & licensing centre (1 X License waiting area)	23	Traffic and Licensing	CRR	2200000	–	Completion of the upgrading of logistics office	100	0%	The project experienced funding challenges and it was repriorised for implementation in the 2023/24 financial year.	Project will be implemented in the 2023/24 financial year	Contractor's appointment letter, site hand over attendance register and minutes.
CWP_136	Greening programme (4000 trees)	Municipal Wide	Environmental Management	IUDG	1500000	–	4000 Planted trees	100	100%	None	None	Works order, pictures and Invoice
CWP_137	Development of a regional parks In Rural Areas (2 Ablution facilities)	Municipal Wide	Environmental Management	IUDG	1599999,35	–	2 Ablution facilities	100%	10%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	Consultant and Contractor appointment. Construction shall commence in 2023/24 Financial year	Appointment letter, BAC Resolution and Invoice
CWP_138	Installation of CCTV cameras and fibre network	39	Control Centre Services	CRR	541814	454 728	Installed 3 sets of CCTV Cameras	100%	100%	None	None	Invoices
CWP_139	Extension of landfill site(Weltevreden)	6, 22	Waste Management	CRR	195920	–	License issued	100%	50%	The target is not achieved as planned.	License to be issued within next 30 days by LEDET	License and invoices
CWP_140	240 litre bins	Municipal Wide	Waste Management	CRR	632265	–	240 litre bins delivered	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The appointment of Service Provider shall be done in 2023/24 Financial year	Delivery notes and Invoices

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 202	
CWP_141	6 &9 M3 Skip containers	Municipal Wide	Waste Management	CRR	100000	–	6 &9 M3 Skip containers	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The service provider shall be appointed in 2023/24 financial year	Delivery notes and Invoices
CWP_142	Building plans for Mankweng transfer station	31	Waste Management	CRR	190000	- 0	Completed designs	100%	100%	None	None	Delivery notes and Invoices
CWP_143	Purchase of 35 Educational and Awareness equipment	Municipal Wide	Waste Management	CRR	350000	–	35 Educational and Awareness equipment	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The appointment of the service provider shall be done in 2023/24 financial year	Delivery notes and Invoices
CWP_144	20 No dumping Boards	Municipal Wide	Waste Management	CRR	150000	–	20 x No dumping Boards	100%	100%	None	None	Invoice
CWP_145	Purchase of street pavement bins	Municipal Wide	Waste Management	CRR	400000	–	Purchase of street pavement bins	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The service provider shall be done in the 2023/24 financial year	Delivery notes and Invoices
CWP_146	Rural transfer Station(Molepo)	4	Waste Management	IUDG	6000000	–	Construction of station	30%	0%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The project shall be finalized in 2023/24 financial year	Appointment letter and progress report

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CWP_147	Grass Cutting equipments	Municipal Wide	Sports and Recreation	CRR	183646,95	1 573 575	Grass Cutting Equipmen t delivered	100%	100%	None	None	Delivery notes and Invoices
CWP_150	EXT 44/78 Sports and Recreation Facility	8	Sports and Recreation	IUDG	1000000,30	–	Constructi on of football pitch and grandstan d	40%	40%	None	None	Appointment of Consultant to complete Second phase of the project
CWP_151	Construction of Sebayeng / Dikgale Sport Complex	33	Sports and Recreation	IUDG	1183478,00	–	Design review	5%	5%	None	None	DDR and Tender Advert
CWP_152	Construction of Mankweng stadium	25	Sports and Recreation	IUDG	0	0	Preparatio n of designs	29%	0%	Insufficient budget to cover for the work to be done. Further, there is poor workmanship on the completed scope of the stadium.	Appointed a consulting Engineer to determine all the necessary works that needs to be done and to correct power workmanship. A contractor has been appointed	PDR, DDR and appointment letter.
CWP_153	Construction of Softball Stadium	20	Sports and Recreation	IUDG	14090749,80	–	Completi on of Civil works	90%	69%	The contractor was terminated due to some contractual challenges	New contractor has been appointed to complete the project as a result of the previous contractor having terminated the contract	Progress Report

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_154	Collection of development – books (Purchase library books (Various latest version books)	Municipal Wide	Cultural Services	CRR	48476,1	- 0	100% Completion of the Project.	100%	100%	None	None	Final Invoice
CWP_155	Procurement of Laptops, PCs and Peripheral Devices	Municipal Wide	ICT	CRR	2500000,00	2 262 916	100% on procurement of computer equipment	100%	100%	None	None	Quarterly report and purchase orders attached.
CWP_157	Network Upgrade	Municipal Wide	ICT	CRR	3000000	0	Seshego Zone 3, 1, and 8 offices connected with Overhead Fiber	100%	100%	None	None	Quarterly Reports
CWP_160	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	8	City Planning	CRR	1416157,00	0	Approved SG Diagram	20%	90%	None	None	Approved SG Diagram
CWP_161	Establishment of Arts and Cultural HUB at Bakoni Malapa	22	City Planning	CRR	141036	-	Approved SG Diagram	100%	95%	None	None	Approved SG diagrams
CWP_162	Provision of short term engineering services for Bakone Malapa	22	City Planning	IUDG	1941999,70	1 680 128	Approved Engineering Drawings	100%	100%	None	None	Approved Scoping Report Bakone Malapa Engineering Drawings

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CWP_166	Post Incubation Hub-Installation of services at the Township	Polokwane	LED	CRR	587651	201 889	Complete Post Incubation Hub ready for leasing for land or Containers	100%	100%	None	None	Engineering report and hand over report of the facility to EDT
CWP_167	Post Incubation Hub Development Concept	Polokwane	LED	CRR	587651	–	Concept designed approved by the Council	100%	25%	Target achieved. The concept design and appointment of the Architect done. The inception report done.	None. The target achieved.	1. Concept design and 2. Appointment letter 3. Inception Report.
CWP_168	Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Municipal Wide	Fleet Management	CRR	12125000,00	–	3 Graders and 2 TLB procured	50%	50%	Project closed target completed	Project closed	Delivery notices, Fleet analysis reports and technical fleet specification.
CWP_169	Purchase of Waste Trucks (2 X Compactors)	Municipal Wide	Fleet Management	CRR	7875000,00	–	2 Waste trucks procured	50%	50%	None	None	Delivery notices, Fleet analysis reports and technical fleet specification.

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CWP_170	Public Transport Facilities Upgrade	39	Transport Operations (IPRTS)	PTNG	1499999,85	0	Appointment of a contractor , Establishment of site, Relocation of services, Box cutting and mass earth work	100%	100%	None	None	Detailed design report, contractor's panel
CWP_171	Upgrade & construction of Trunk route WP1	8, 11, 13, 17, 19, 22, 23 & 39	Transport Operations (IPRTS)	PTNG	2000000,40	0	Establishment of the site, setting out, Complete Rumble blocks, Light rehabilitation of 0,25km	100%	0%	The project experienced delays in the appointment of the new contractor. The site handover was on 23 March 2023. Contractor accessed site on the 22 May 2023	Newly allocated consult was introduced to the project. The establishment of social structures delayed the starting date. Consultant is busy reviewing the designs. A 2nd follow-up meeting is required to finalize the social structures as the project is shared over a few wards.	Progress report

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
									Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_172	Widening of Sand River bridge(trunk)	8, 23	Transport Operations (IPRTS)	PTNG	50000000,00	40 691 806	Complete bridge	100%	82%	To finish concrete works and bridge structure by 30 June 2023	Contractor behind programme. Pre-stressed beam dimensions The contractor has submitted extension of time request, and the consultant is busy with assessment.	Progress report and Payment certificate
CWP_173	Refurbishment of daytime layover facility	39	Transport Operations (IPRTS)	PTNG	999999,50	643 774	Complete the access ramps, Complete renovation of the ablation facility, installation of the fire hydrant line	100%	29%	Refurb of Ablution at LOF - setting out completed, excavations 35%, concrete works 25%, ablation 10%, brick work 4%	New consulting team was introduced to the project. The establishment of social structures delayed the starting of the project The newly allocated Consultant is reviewing the designs. A 2nd follow-up meeting is required to finalize the social structures as the project is shared over a few wards	P site handover minutes Progress report & IPC1"

IDP Ref No.	Projects Name	Ward Number	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			
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CWP_174	Construction of Bus station upper structure(General Joubert str)	39	Transport Operations (IPRTS)	PTNG	1500000,00	21 588 488	Complete station as per the allocated budget	90%	61%	Ablution 60% - Brick works 99%, Roofing 78%, plumbing 28% Station 46% - Foundations - 2 x surfacebeds 100%, steel structures 94%, Aluminium works & weather band 71%, Extra works within precinct 62%	Lead time on supply of materials Sourcing of alternative suppliers	Progress report, IPC6, Minutes
CWP_177	Construction of bus depot Civil works WP3	11	Transport Operations (IPRTS)	PTNG	3409999,70	2 544 861	Establishment of the site, setting out, Layer works 70%, Storm water 30%, Kerbing 40% and paving 40%	100%	23%	Depot civils - Establishment 80%, preparatory works 100%, earthworks 1%, kerbing 5%, stormwater 13%	Establishment of social structures and verification of services delayed the starting of the project allocation of new consultant to review the design. Project is in progress	Appointment letters, site handover minutes. Progress report & IPC1"
CWP_178	Environmental Management Seshego & SDA1	8	Transport Operations (IPRTS)	PTNG	500000,20	499 999	Complete the audit	100%	100%	None	None	Audit report, IPC21 &22 Environmental Audit report
CWP_179	Environmental Management in Polokwane City Cluster	39	Transport Operations (IPRTS)	PTNG	500000,20	499 999	Complete the audit	100%	100%	None	None	Environmental audits report

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CWP_180	Construction & provision of Bus Depot Upper structure in Seshego	13	Transport Operations (IPRTS)	PTNG	-	-	Complete the depot upper structure	100%	0%	Contractor to resume with works once the civil works contractor has completed with civil works	Civil works needs to be completed. Contract for civil works has started.	Civil works progress
CWP_181	Occupational Health & Safety (OHS) Management	39	Transport Operations (IPRTS)	PTNG	699999,50	795 270	Complete the audit	100%	100%	None	None	" PM 74/2018 OHS audit reports, IPC 1&2 PM100/2020 - OHS Audit reports, IPC21 & 22) PM14/2020 - OHS Audit report)"

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. Currently they have boreholes in the schools	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	280 225	202 107 (72.1%)	78 118
Sanitation		134 695 (48.1%)	145 530
Electricity		242 015 (87.2%)	38 210
Housing		160 980 (90.4%)	65 000
Waste		104 402 (48.1%)	175 823
Roads (7 495km)		1 419km (18.9%)	6 076.3km

Source: City of Polokwane Final IDP 2022/23

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

None

APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

None

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

None

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

None

