

DRAFT ANNUAL REPORT



2023/24 FINANCIAL YEAR

CONTENTS

SECTION A.....	6
1.1 EXECUTIVE MAYOR'S FOREWORD.....	6
1.2 MUNICIPAL MANAGER'S OVERVIEW	7
1.3 Profile of Polokwane Municipality	9
1.4 Powers and Function of Polokwane Municipality	11
1.5 <i>Vision, Mission & Values</i>	12
1.6 <i>Vision 2030 –Smart City</i>	14
1.7 Reaga Polokwane Programme	16
1.8 Population Demographics.....	17
1.9 Organisational Overview	17
1.10 Economic Profile of the Municipality	19
1.11 Audited Statement of Financial Performance in 2023/24.....	20
1.12 Summary of Institutional Performance for 2023/24.....	21
1.13 Service Delivery Challenges during the 2023/24	22
1.13 Measures taken to Improve Performance in 2023/24	22
1.14 Auditor General's Report for 2023/24.....	22
1.15 Statutory Annual Report Process.....	22
CHAPTER 2.....	24
2.1 COMPONENT A: GOVERNANCE STRUCTURES.....	24
2.2 Political Governance Structure.....	24
2.3 Administrative Governance Structure 2023/24.....	30
2.4 COMPONENT B: INTERGOVERNMENTAL RELATIONS	31
2.5 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	31
2.6 Risk Management	32
2.7 INTERNAL AUDIT	34
2.8 OVERVIEW OF SUPPLY CHAIN MANAGEMENT	35
2.14 WEBSITES	35
2.14 BY-LAWS	36
CHAPTER 3.....	38
SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....	38

3.1 COMPONENT A: BASIC SERVICES.....	38
3.1.1 INTRODUCTION TO BASIC SERVICES.....	38
3.2 WATER PROVISION	38
3.3 Wastewater (Sanitation) Provision	47
3.4 ENERGY	51
3.5 WASTE MANAGEMENT	79
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	84
3.7 HUMAN SETTLEMENT.....	85
3.7.1 HUMAN SETTLEMENT UNIT STATUS QUO	85
3.7.1.1 HUMAN SETTLEMENT PLAN	85
3.7.1.2 HUMAN SETTLEMENT CORE FUNCTIONS	86
3.7.2 HOUSING CHALLENGES	87
3.7.2.1 PRIORITY HUMAN SETTLEMENT AND HOUSING DEVELOPMENT AREAS (PHSHDA) ..	88
Figure B: Polokwane R71 Corridor	91
3.7.2.2 OPPORTUNITIES TO MITIGATE CHALLENGES	92
3.7.3. TENURE UPGRADING	94
3.7.3.1 Title Deeds backlog	94
Table 39: Title Deeds Backlog	94
3.7.4 HOUSING ACCREDITATION.....	95
3.8 PROPERTY MANAGEMENT	98
3.9 CITY PLANNING AND PROPERTY MANAGEMENT	99
3.10 CORPORATE GEO-INFORMATICS (GIS AND LAND SURVEY)	103
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....	106
3.12 ENVIRONMENTAL MANAGEMENT	114
COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT	130
3.13 CULTURAL SERVICES.....	130
3.14 COMMUNITY SAFETY	138
3.14.1 BY-LAW ENFORCEMENT & SECURITY.....	138
3.16 SPORT AND RECREATION	152
3.16 ENVIRONMENTAL HEALTH	159
3.17 TRAFFIC AND LICENSES SERVICES: 2023/24	162

3.18 HUMAN RESOURCES	165
3.19 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES.....	171
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	174
COMPONENT A: MUNICIPAL PERSONNEL	174
4.1 Introduction to the Municipal Personnel.....	174
4.2 Comment on Vacancies and Turnover:.....	180
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.	181
4.3 Managing the Municipal Workforce.....	181
4.4 Injuries, sickness, and suspensions 01 July 2023 to 30 June 2024	184
4.5 Performance Rewards:	192
4.6 CAPACITATING THE MUNICIPAL WORKFORCE	194
4.6.2 Skills Development and Training.....	195
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	200
4.7 Managing the Workforce Expenditure.....	200
4.8 Executive and Council	204
CHAPTER 5: FINANCIAL GOVERNANCE.....	205
5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE.....	205
5.2. MEASURES TO MITIGATE THE CHALLENGES	206
5.3. ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT.....	206
5.4 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT	213
5.5 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT	215
5.6 LIABILITY MANAGEMENT	215
5.7 COMPLIANCE COMPONENT OF FINANCIAL STATEMENT.....	216
5.9 BORROWING AND INVESTMENTS.....	219
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	222
6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2023/24.....	222
APPENDIX A	233
APPENDIX B	241
APPENDIX C: ORGANOGRAM.....	255
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	256
APPENDIX F – WARD INFORMATION: SEVEN LARGEST PROJECTS 2023/24.....	260
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2023/24	261

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS 2023/24	278
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE	279
APPENDIX J - MUNICIPAL SERVICE PROVIDER PERFORMANCE SCHEDULE	280
APPENDIX K – DISCLOSURES OF FINANCIAL INTERESTS	400
APPENDIX L: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	419
APPENDIX M (I): REVENUE COLLECTION PERFORMANCE BY VOTE	419
APPENDIX M (II): REVENUE COLLECTION PERFORMANCE BY SOURCE	419
APPENDIX N: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	420
APPENDIX O: CAPITAL EXPENDITURE – NEW & UPGRADE/ RENEWAL PROGRAMMES: INCLUDING IUDG	422
APPENDIX P – CAPITAL PROGRAMME BY PROJECT 2023/24	457
APPENDIX Q: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR	470
APPENDIX R: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS	485
APPENDIX S: LISTING ALL MONTHLY MFMA S71 BUDGET STATEMENTS NOT SUBMITTED IN TIME...	486
APPENDIX T: POWERS AND FUNCTIONS NOT COVERED IN THE ANNUAL REPORT	486
APPENDIX U: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	486
APPENDIX V: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71	486
APPENDIX W: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT	486

SECTION A

1.1 EXECUTIVE MAYOR'S FOREWORD

Section 121 of Local Government Municipal Finance Management Act, 56 of 2003 provides that every municipality and municipal entity must for each financial year prepare an annual report. Furthermore, Local Government: Municipal Systems Act, 32 of 2000, Section 46 (1) and (2) stipulates that municipalities must prepare the performance report for each year that reflect the municipality and each service provider's performance during the financial year. The 2023/24 Annual Report of Polokwane Municipality is prepared in line with the provisions of section 46 of the Municipal Systems Act and MFMA section 121 as stated above.

It is worth noting that during the 2023/24 financial year, Statistics South Africa released the 2022 census results. Accordingly, the population of Polokwane has grown from 532 670 in 1996 to 843 459 in 2022. We acknowledged that this growth must not be negatively construed as presenting threats. Instead, with every phenomenon comes not only challenges but also opportunities. The Census results of 2022 revealed that 87.2 percent of our residents have access to electricity, 90.4 percent have access to some form of housing and 72 percent have access to water. This service delivery progress highlights our resolve to achieve universal access to all basic services by our communities.

Our core business as a municipality is the provision of sustainable service delivery to our communities. In that regard, water provision remains a challenge. However, the three-pronged interventions that we have put in place to address our water deficit in the short-term, medium to long-term are yielding positive progress. We are pleased to announce that during the 2023/24 financial year, the Seshego Water Treatment Works testing was completed in March 2023. The 4th Industrial Revolution powered plant is now supplying water to Seshego reservoir, benefiting Seshego and surrounding areas. The treatment plant provides additional 10 Ml/day to the Seshego reservoir.

With regard to energy provision and public lighting, the municipality continued to experience challenges with public lighting due to theft and vandalism of our electrical infrastructure in 2023/24. As a result, most of our areas are dark and there's an need for urgent interventions to correct this challenge. The municipality has a program of action executed by a dedicated team under a newly appointed director to address this challenge and progress is being noted, however it's not satisfactory.

With regards to Roads and Storm water in the 2023/2024 financial year, the Municipality focussed on upgrading from gravel to surfacing and paving of strategic roads in various clusters. Roads projects are being implemented in all clusters in line with our ward-based budgeting and planning. As a result, all the 45 wards benefited in the upgrading of the roads. We have also taken into cognizance areas prone to flash and localised floods during rainy seasons by addressing the storm-water challenges through a phase-in approach.

On human settlements and housing provision, the Department of Cooperative Governance, Human Settlement and Traditional Affairs accorded Polokwane Municipality the Level Two Housing Accreditation status on 01 February 2024. The signing of the Implementation Protocol (IP), which is an agreement that formalizes the delegation of Housing functions to the Municipality, elevated us from level 1 to level 2 housing accreditation. The implementation of the Housing function will start in the 2024/25 financial year.

The Municipality remains committed to the significant reduction of our waste collection backlogs, especially in rural areas. Accordingly, in 2023/24 we have embarked on a programme to construct rural transfer stations and lessen the distance between the serviced areas and the main landfill site. Furthermore, we have obtained the operating license for the extension of the Weltevreden landfill site from LEDET to construct additional cells which will commence in the next financial year.

Section 152 of the Constitution of South Africa compels us to protect our environment. Further, the effects of climate change in South Africa which results in increased carbon dioxide emissions into the atmosphere can no longer be ignored. In 2023/24 financial year, the Municipality managed to plant 12000 trees. In September 2023, the Municipality was awarded the National Arbor City Award winner for being the best in the country in tree planting and open space management. In February 2024, the Municipality again won both the District and the Provincial Greenest Municipal Competition.

To improve the efficiency of our governance system, in October 2023 council approved the implementation of the Separation of Powers Governance Model. We have established the Legislative Arm of Council comprising of new Portfolio Committees chaired by non-executive Councillors. These Committees play oversight on the work of the Members of the Mayoral Committee and the Administration, thereby promoting accountability and efficiency. The Committees also promote public participation in the affairs of the Municipality and spearhead our legislative function. Our governance structures were functional in the 2023/24 and they were able to discharge its responsibilities. Furthermore, the municipality was able to retain the Unqualified Audit Opinion in the 2023/24 financial year. The municipality is on the right track to achieve its goal of obtaining a Clean Audit.

CLLR JOHN MPE

EXECUTIVE MAYOR

1.2 MUNICIPAL MANAGER'S OVERVIEW

Section 121 (1) of Local Government Municipal Finance Management Act, 56 of 2003 requires municipalities to prepare annual reports for each financial year. Furthermore, section 46 (1) of the Local Government Municipal Systems Act, 32 of 2000 requires the municipality to prepare the annual performance report. The Municipal Finance Management Act stipulates what the annual report of the municipality should include in section 121 (3). The 2023/24 Annual Report of Polokwane Municipality is compiled in line with the legislated requirements as stated above. Furthermore, this overview is presented and based on the 2023/24 Audited Annual Performance Report and Audited Financial Statements.

Polokwane Municipality approved the 2023/24 Integrated Development Plan and tabled Budget in May 2023. The implementation period for these two planning documents, were 1st July 2023 to 30th June 2024. The Integrated Development Plan spells out the developmental mandate of the municipality, objectives and priorities. The Tabled Budget fulfilled the funding commitments to ensure that the developmental mandate, objectives and priorities are achieved.

This 2023/24 Annual Performance 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.

During the financial year 2023/24, the municipality was able to extend provision of services to 1277 household on electricity provision. A further 1705 VIP sanitation structures were completed in the 2023/24 and further access to 3109 households received water provision. Our extension of rural waste management programme experienced delay in the completion of rural transfer stations as a result we did not achieve our target of extending the services to 8 new rural areas. The rural transfer stations will be completed in the 2024/25 financial year. As much as a proud of our service delivery achievements, we experienced challenges on key service delivery areas. Water provision is still challenge as some areas are not receiving water regularly. This is caused by the high demand for water against the available supply. Furthermore, water supply challenges were caused by operational challenges that the municipality is addressing with the recruitment of key personnel and deployment of resources. We are also experiencing Energy challenges in the licensed area of the municipality. The main challenge being the theft and vandalism of electrical infrastructure. The impact of this challenge is streetlights that are not working. The municipality is attending to this challenge through the deployment of key personnel and implementing alternative energy technological infrastructure that are not prong to theft and vandalism.

On financial viability and management, the municipality was able to fulfil its financial obligations in the 2023/24 financial year. The Municipality does not owe power utilities and always pays Lepelle Northern Water and Eskom on time monthly.

Good corporate governance remains a key aspect of this administration and as such management structures were functional in the 2023/24 financial year. Executive Management was meeting every Monday to process management and council issues. Extended Management meetings were held monthly to process management decisions. Furthermore, management oversight component of the municipal was functional and effective. A special mention of the Performance Audit and Audit Committee for your advice and guidance during the 2023/24.

As we conclude, we appreciate our employees and the political component for their contribution towards achieving the set targets in the 2023/24 financial year. We commit to double our efforts and improve our performance in the 2024/25 financial year.

MS. THUSO NEMUGUMONI

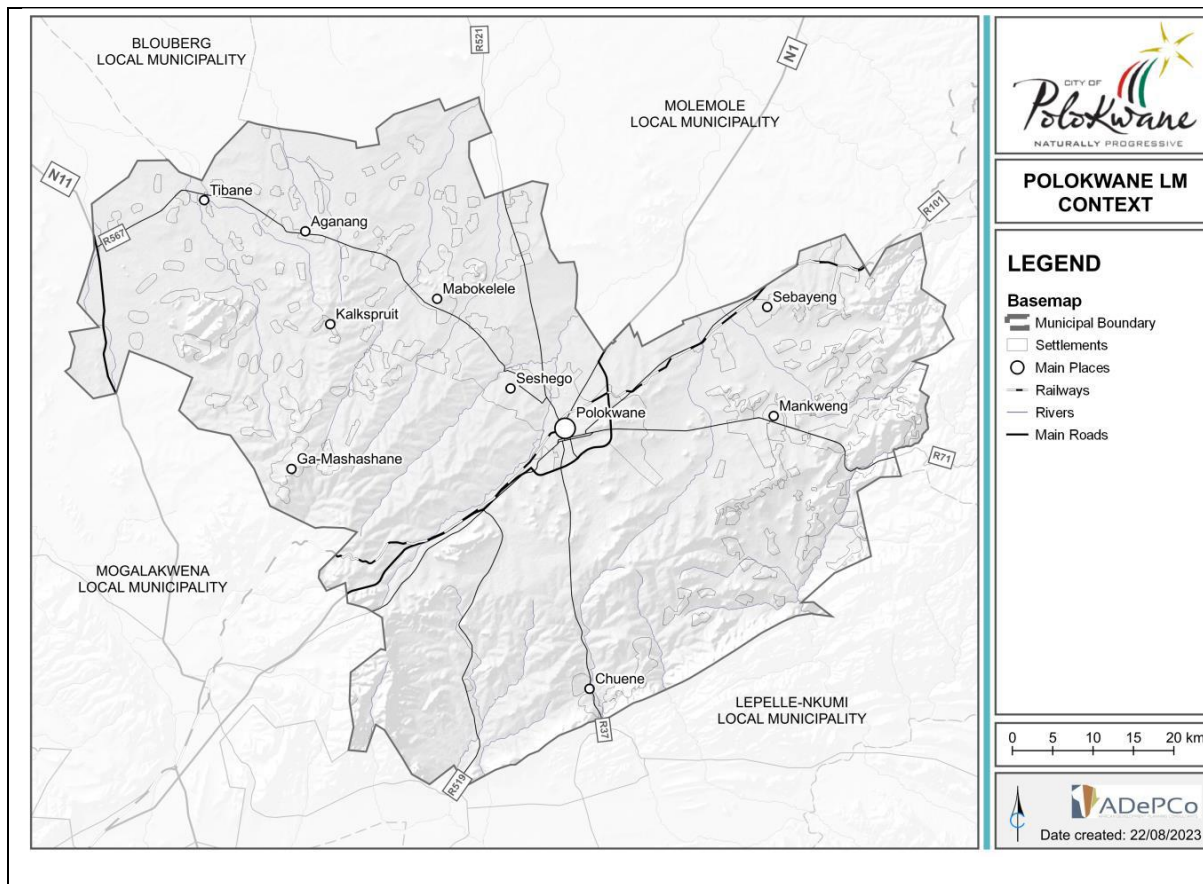
MUNICIPAL MANAGER

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

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

City of Polokwane boundaries Map



Source: City of Polokwane New SDF (2024)

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

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

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

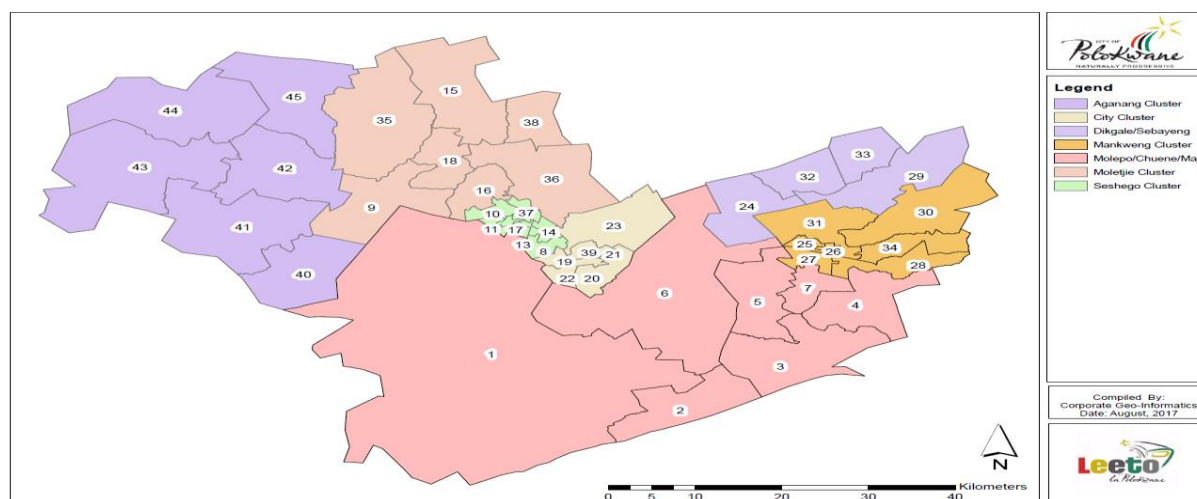
City of Polokwane is the economic hub of Limpopo Province and is strategically located to be the administrative and economic capital of the province. It is situated at the crossroads of important national and provincial roads which radiate out into the hinterland providing good access to other towns. 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.

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:

1. City
2. Seshego
3. Mankweng

4. Sebayeng/Dikgale
5. Molepo/ Chuene/ Maja
6. Moletjie
7. 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.

1.4 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 	<ul style="list-style-type: none"> ▪ Cemeteries ▪ Cleansing
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wastewater and sewage disposal system) <ul style="list-style-type: none"> ▪ 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"> ▪ 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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1.5 Vision, Mission & Values

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

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



➤ Meaning of each value

Transparency

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

Respectfulness

- Being courteous and polite

Integrity

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

Responsiveness

- Reacting quickly and positively to the needs of the community

Loyalty (to the Municipality and the Community)

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

Professionalism

- Displaying excellence and competence

Approachable

- Being available, friendly and caring

Adaptable

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

➤ Meaning of Color of Stars



RED (Dynamic)

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

Black (stability)

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

Green (Growth)

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

The star

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

➤ 15 Meter Bronze Sculpture

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

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

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



1.6 Vision 2030 –Smart City

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

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

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

Smart City' concept is a forward-looking plan into, **Economy, People, Governance, Mobility, Environment and Space.**

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

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

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

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

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

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



Source: Polokwane EDGP

The description of each pillar is as follows:

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

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

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

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

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

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

1.7 Reaga Polokwane Programme

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

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

Polokwane, being the Capital city of the Limpopo Province has over the years seen a steady migration from other parts of the province to the city. This has been driven mainly by people coming to seek employment and business opportunities.

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

➤ The Projects

Currently, there are several major projects being embarked on in the City of Polokwane. The nature and magnitude of these projects are such that they will have a permanent impact on the City – impacting quality of life for the average resident; stimulating growth; enabling the Municipality to improve its efficiency in service delivery and revenue collection, amongst other benefits. Some of these projects include the replacement of 177km of AC (asbestos cement) pipes in the municipality’s jurisdiction; a project to replace conventional water and electricity meters with smart meters in a number of areas in the City; the introduction of a rapid bus service; a waste management project; as well as a major student accommodation drive to support the growing number of students in the city.

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

subsequently resistance to the projects. The city therefore considers it a priority to **actively engage** and '**on board**' all these stakeholders.

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

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

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

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

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

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

1.8 Population Demographics

Guided by the **Statistics South Africa 2022 Census Report**, the Population of City of Polokwane has increased and its now standing at **843 459**.

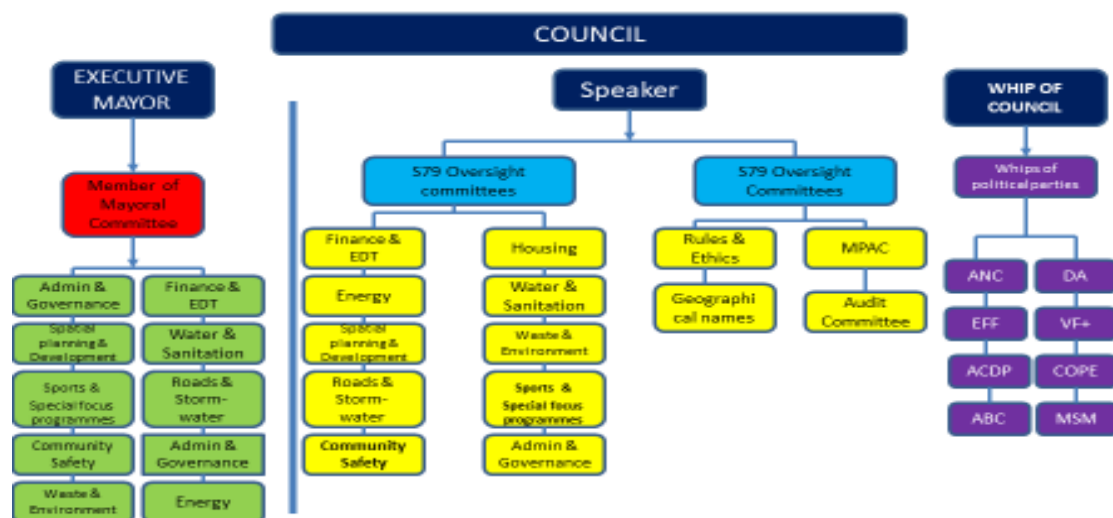
Population by Gender

Polokwane	Male	Female	Total
	406 945	436 514	843 459

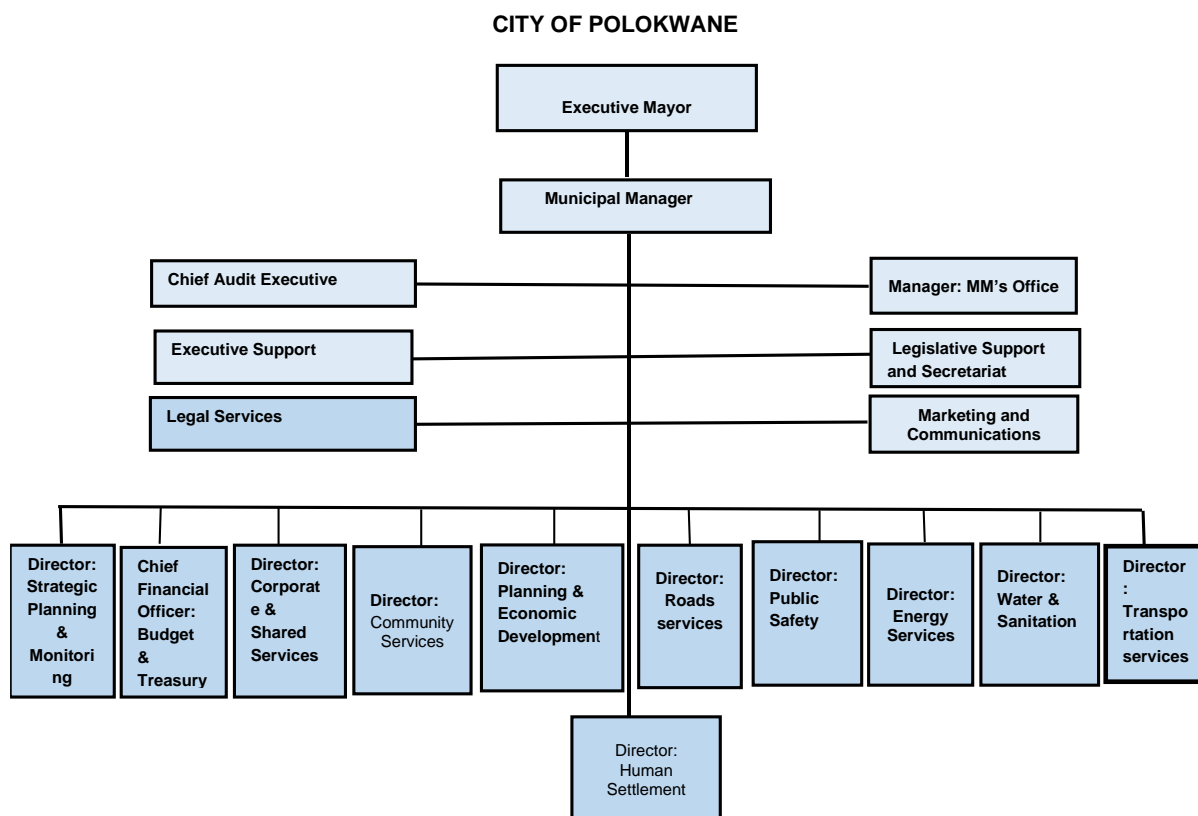
Source: Statistics South Africa 2022 Census Report

1.9 Organisational Overview

➤ Political Structure of Polokwane Municipality 2023/24



➤ **Administrative Structure of Polokwane Municipality in 2023-24**



➤ 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.

1.10 Economic Profile of the Municipality

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. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy.

Table 1: Economic Activity by Sector

Sector	2019/20	2020/21	2021/22	2022/23	2023/24
Agric, forestry and fishing	963243	1793819	2021197	2277126	2144638
Mining and quarrying	4344427	6732817	11474504	11555397	7744591
Manufacturing	2561676	3287384	3705427	4151312	6299692
Wholesale and retail trade	15883777	17475720	20191890	22010732	22263755
Finance, property, etc.	14972571	20063803	21978299	23748164	19436591
Govt, community and social services	22859413	24899588	34542890	37128790	51910827

Sector	2019/20	2020/21	2021/22	2022/23	2023/24
Infrastructure services	11247353	8514233	9196488	10394030	12185769
Total	72832461	90006705	103110694	111265551	121985863

Source: Regional Explorer, S & P Global 2024

The number of formally employed people in Polokwane Local Municipality counted 207 958 in 2023, which is about 75.58% of total employment. Community Services which include government continues to be the largest employer in the Polokwane economy. The sector that employs the least number of people is mining with only 4284. Polokwane has minimal mining activities. 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.

1.10 Audited Statement of Financial Performance in 2023/24

The financial statements were submitted to the Office of the Auditor General on the 31st August 2024 as provided for in the MFMA.

1.11 Summary of Institutional Performance for 2023/24

The performance summary of Polokwane Municipality is presented in the table below. The presentation provides a comparison of the 2023/24 financial year and three (3) past financial years. The 2023/24 financial year's performance information is being audited and the results might change depending on the audit outcome which is currently underway.

No	Key Performance Area	Number of Indicators Not Achieved 2020-21 FY	Number of Planned Indicators 2021-22 FY	Number of Indicators Achieved 2021-22 FY	Number of Indicators Not Achieved 2021-22 FY	Number of Planned Indicators 2022-23 FY	Number of Indicators Achieved 2022-23 FY	Number of Indicators Not Achieved 2022-23 FY	Number of Planned Indicators 2023-24 FY	Number of Indicators Achieved 2023-24 FY	Number of Indicators Not Achieved 2023-24 FY
1	Municipal Transformation and Institutional Development	3 (50%)	6	4 (66%)	2 (44%)	6	4 (66%)	2 (34%)	05	05 (100%)	0
2	Basic Services Delivery	8 (64%)	16	7 (43%)	9 (57%)	10	5 (50%)	5 (50%)	21	13 (62%)	08 (38%)
3	Local Economic Development	2 (33%)	6	5 (83%)	1 (17%)	6	3 (50%)	3 (50%)	05	04 (80%)	01 (20%)
4	Financial Viability	4 (36%)	10	9 (90%)	1 (10%)	10	7 (70%)	3 (30%)	22	16 (73%)	06 (17%)
5	Good Governance and Public Participation	6 (23%)	27	21 (77%)	6 (23%)	29	25 (83%)	4 (17%)	29	25 (86%)	04 (14%)
6	Capital Works Plan (CWP)	-	-	-	-	-	-	-	166	100 (60%)	66 (40%)

1.12 Service Delivery Challenges during the 2023/24

Section 46 (1) of the Local Government: Municipal Systems 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 2023/24 implementation year. The said projects were not completed on time due to various challenges such as:

- Projects are delayed by non-performing contractors, but non-performing contractors are penalized and also put on terms.
- Scarcity of water supply in the Municipality, boreholes were drilled in the City and surrounding areas to augment water supply
- Community disruptions, PPOs are requested to assist with community issues
- Vandalism and theft of material on site, projects are designed to increase security.

1.13 Measures taken to Improve Performance in 2023/24

- The municipality continues to improve projects planning across all funding sources. Project planning for each financial year commences in the third and fourth quarter in order to ensure that project implementation is achieved by the first quarter of each implementation year.
- The municipality uses a multiyear implementation approach for medium to long term projects with the aim of improving the rate of service delivery and back log eradication.
- The municipality further uses a three-year panel for professional service providers for project preparations and planning.
- Putting technical support in place for interventions for poor performing projects. Where intervention is not successful contractors are penalized or terminated.
- Continuous project visits and site inspections meetings were held throughout the year.

1.14 Auditor General's Report for 2023/24

Polokwane Municipality received an Unqualified Audit Opinion in the 2023/24 financial year. The 2023/24 Unqualified audit opinion is the same status that was achieved in the 2022/23 financial year.

Table 1: Auditor General's Report

2023/24	2022/23	2021/22	2020/21	2019/20
Unqualified	Unqualified	Unqualified	Qualified	Qualified

1.15 Statutory Annual Report Process

Table 2: Statutory Reporting 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 2024
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 2024
7	Mayor tables the unaudited Annual Report	
8	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
9	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
10	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - December 2024
11	Municipalities receive and start to address the Auditor General's comments	January 2025 - March 2025
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
13	Audited Annual Report is made public, and representation is invited	
14	Oversight Committee assesses Annual Report	
15	Council adopts Oversight report	March 2025
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial councils	
18	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	March 2025

CHAPTER 2

2.1 COMPONENT A: GOVERNANCE STRUCTURES

In terms of section 2 (b) of the Local Government: Municipal Systems Act 32 of 2000; 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.

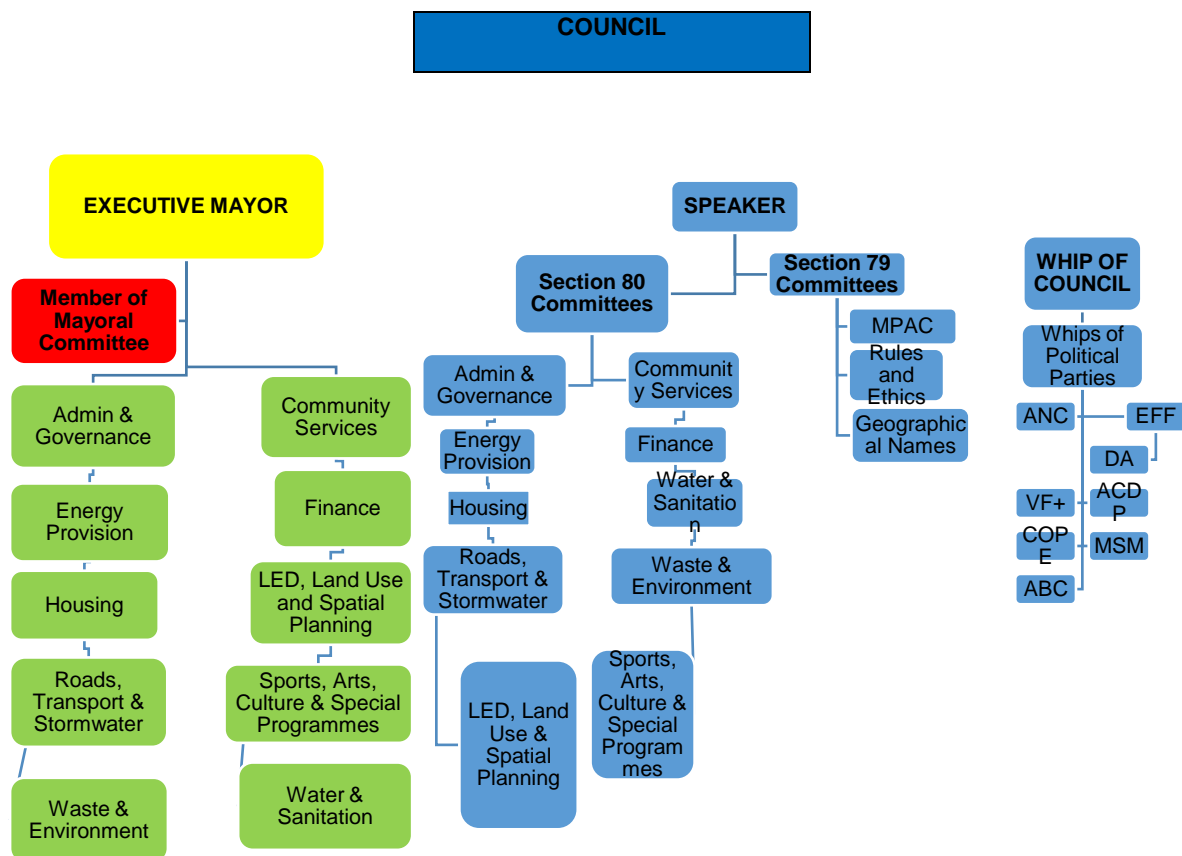
To improve the efficiency of its governance system, the Municipality is finally implementing the Separation of Powers Governance Model. A decision was taken on the 18th of October 2023 (Council Resolution No. CR51/10/23) to establish the Legislative Arm of Council comprising of new Portfolio Committees chaired by non-executive Councillors. These Committees play oversight on the work of the Members of the Mayoral Committee and the Administration, thereby promoting accountability and efficiency. The Committees are also tasked promote public participation in the affairs of the Municipality and spearhead Council's legislative function.

Council has also approved critical policies and procedures to improve efficiency and effectiveness of Council and its committees. These include the reviewed Rules of Order for Municipal Council and Council Committees By-Law 2023 (Council Resolution No. CR67/10/23); Uniform Standing Procedure for Non-Attendance of Meetings and other Breaches of the Code of Conduct for Councillors and the Council Rules of Order (USP) (Council Resolution No. CR68/10/23); and Councillors Declaration of Financial Interests and Gift Policy (Council Resolution No. CR216/04/24).

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

2.2 Political Governance Structure

The political governance structure of Polokwane Municipality for the 2023/24 financial year is as follows:



(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**) – 57 seats.
- Economic Freedom Fighters (**EFF**) – 20 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.

ANC increased its seats from 56 in 2022/23 to 57 in 2023/24 after winning a by-election in Ward 10, which was previously under the EFF.

The following councillors ceased to hold office during the year and were duly replaced:

Name & Surname	Party	Reason	Replacement	Party
Mohloana Thapelo Karel	EFF	Resignation	Rakoma Thapelo Mashianoke David	EFF
Radise Charlotte Matlou	EFF	Expulsion from Party	Molope Nape Lydia	EFF
Seshoka Jacob Segodi	EFF	Resignation	Madikoto Willie Lancelot	ANC
Raphela Moipone Portia	EFF	Resignation	Lekota Matjeana Frengelinah	EFF
Lebogo Matome Jacob	EFF	Resignation	Not replaced as at 30 June 2024	
Chidi Ramathabatha Doraine Tiny	DA	Resignation	Not replaced as at 30 June 2024	

Council was programmed to meet 08 times during the year and successfully held 13 meetings. This includes special and urgent meetings that were convened in terms of Rule 7.3 of the Rules of Order for Municipal Council and Council Committees By-Law 2023.

(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 end, Council resolved on the 18th of October 2023 (Council Resolution No. CR51/10/23) to re-establish or formalise its erstwhile committees from being Committees to assist the Executive Mayor in terms of section 80 to being Committees of the Council in terms of section 79 of the Municipal Structures Act. The Committees are **Admin & Governance; Community Safety; Energy; Finance; Housing; Local Economic Development, Land Use & Spatial Planning; Roads, Transport & Stormwater; Waster & Environment; Sport, Arts, Culture and Special Programmes; and Water & Sanitation**. The Committees are chaired by non-executive councillors, i.e. councillors not serving in the Mayoral Committee.

These portfolio Committees were delegated public representation and participation, legislative, and oversight powers in respect of, and on the work of their relevant administrative departments. The Committees were programmed to meet monthly excluding December and April and fared as follows:

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS	TOTAL	CHAIRPERSON
Admin & Governance	10	10	2	12	Ngoasheng Lehlogonolo Herman
Community Safety	09	09	0	09	Mabote Makhasane Gloria
Energy	09	09	01	10	Nchabeleng Mahlatse Magdeline
Finance	9	09	00	09	Moloto Makwena Hazel

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS	TOTAL	CHAIRPERSON
Local Economic Development, Land Use & Spatial Planning	9	09	00	09	Ramaselele Mahlomola Samuel
Roads, Transport & Stormwater	9	09	00	09	Pheedi Mmatlala Rekiel
Housing	9	08	00	09	Shadung Ramasela Vivian
Sport, Arts, Culture & Special Focus Programmes	09	09	01	10	Hamise Lebeko Harry
Waste and Environment	9	09	00	09	Bologo Ntshavheni
Water & Sanitation	9	09	00	09	Mokgohloa Tlou Stephen

The following joint committee meetings were held:

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS	TOTAL
Joint Finance and Admin	4	4	0	4
Joint, Finance, Admin and Spatial Planning	0	0	1	1
Joint Housing and Finance	0	0	1	1
Joint Housing and Water & Sanitation	0	0	1	1

(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	09	9	9	Phoshoko Mapula Salome

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS	CHAIRPERSON
REC	04	04	01	Molepo Mmathoto Magdeline
LGNC	09	05	01	Shadung Molepo Andries

(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, reconfigured the Mayoral Committee in October 2023 as follows:

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

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

PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS	TOTAL
10	10	5	15

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 2024, the party they belong to, 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 Portfolio Committees, 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.

2.3 Administrative Governance Structure 2023/24

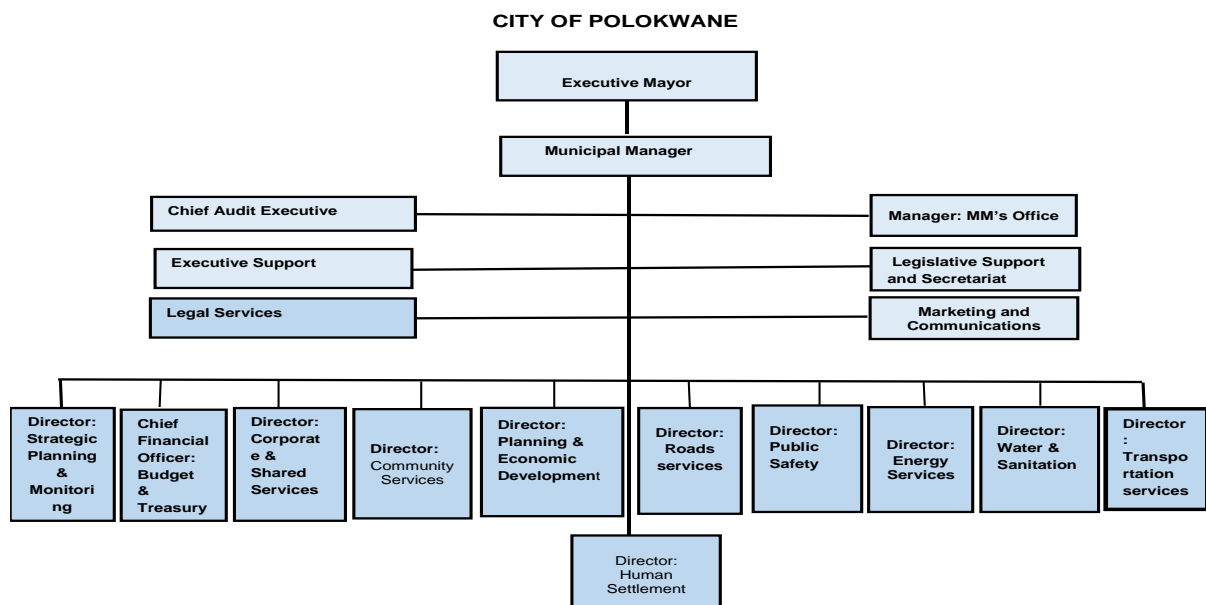
The administrative component of the municipality currently comprises of eleven (11) Directorates as follows:

- Budget and Treasury.
- Corporate and Shared Services.
- Strategic Planning, Monitoring and Evaluation.
- Planning and Economic Development.
- Community Services.
- Energy Services.
- Water and Sanitation.
- Roads Services.
- Transportation Services.
- Human Settlement.
- Public Safety.

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 2023/2024 came to an end there were six (06) director positions that were declared vacant by Council, and the process for recruitment of directors in those various directorates was underway.

Directorates with vacant Director positions are Corporate and Shared Services, Strategic Planning, Monitoring and Evaluation, Energy Services, Human Settlement, Budget and Treasury and Public Safety. Acting Directors had been appointed except for Public Safety and Human Settlements.

Administrative Governance Structure



2.4 COMPONENT B: INTERGOVERNMENTAL RELATIONS

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 can inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the Municipality.

DISTRICT INTERGOVERNMENTAL STRUCTURES

Beside the P-IGF, the Municipality participates in the established IGR forums of the Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the district. The following are intergovernmental relations forums that Polokwane Municipality participates in:

- Mayors Forum.
- Speakers Forum.
- Chief Whips Forum.
- Municipal Managers Forum and other technical forums.

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.

2.5 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 152 of the Constitution of the Republic of South Africa, 1996 enjoins the Municipality to provide democratic and accountable government for local communities and to encourage the involvement of communities and community organisations in the matters of local government. These constitutional objects are given detailed expression in the Municipal Systems Act 32 of 2000 in the following terms:

- Chapter 4 provides for community participation by amongst others, instructing the Municipality to contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality.
- Section 16(1)(c) instructs the Municipality to use its resources, and annually allocate funds in its budget, as may be appropriate, to encourage, create conditions, and build capacity of the community to participate in the municipal affairs; and
- Section 41 (e) (I) and (ii) requires the Municipality to establish a process of regular reporting to the public and appropriate organs of state.

The Municipality has Public Participation Policy that facilitates how the residents should receive information, give feedback and know how they can get involved in the Municipality's affairs. It outlines both internal and external communication processes and mechanisms.

The Municipality has established the Ward Committees system that seeks to ensure effective public accountability and participation envisaged in the Constitution and the Municipal Systems Act. Ward Committees have been

established in all the 45 Wards. The Committees meet monthly to process reports that must be forwarded to the Municipality and to receive feedback on previously submitted reports. Ward Committee members receive fixed out of pocket expenses based on attending the monthly meetings and submitting reports, within the confines of the **National Framework: Criteria for Determining Out of Pocket**.

Expenses for Ward Committee Members.

Detailed information on the functions of ward committees, the sector of community representation and reports submitted by each of these committees is provided under **APPENDIX E** hereunder.

The Municipality also involves communities in the annual review of the Integrated Development Plan (IDP) and the Budget, which is conducted in a structured way as guided by the annual IDP/Budget Review Process Plan approved in accordance with section 28 (1) of the Local Government: Municipal Systems Act 32 of 2000 read with section 21 of the MFMA.

Meetings of the Council are published and opened to the public to promote transparency in the municipal affairs.

Ward Councillors are required in terms of the Schedule 7 (Code of Conduct for Councillors) of the Local Government Municipal Structures Act 117 of 1998, as amended, to report back to their communities on at least a quarterly basis. Council took a decision on the 30th of January 2024 to monitor compliance in this regard. The Office of the Speaker was tasked to coordinate these community feedback meetings and report to Council on a quarterly basis, and the first report served in the Council of 29 April 2024.

2.6 Risk Management

Risk Management function is in line with section 62 of the Municipal Finance Management Act (MFMA). Risk Management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on service delivery capacity of a Municipality. Polokwane Municipality has an established Risk Management Unit headed by the Manager. The Unit was under the directorate, Office of the Municipal Manager during the 2023-24 financial year. The main objective of the risk management unit is listed below:

- Providing support on risk management process to Directors, Managers and other staff members within their directorate.
- Reporting emerging risk and incidents within their directorate to Risk Management Unit
- Ensuring that their directorate's risk management training needs and other challenges are communicated to Risk Management Unit
- Representing their directorate at the Risk Management Champions meetings.
- Report on risk management matters in their directorate meetings.
- Ensuring that all new developments; information and requirements related to risk management is communicated to the Directorates
- Risk assessment and review process is conducted annually at strategic and operational level where Directors and SBU Managers are consulted and encourage to identify risks and mitigations.
- Strategic risks are reviewed annually, and the process has been aligned with the IDP and Budget process to ensure that identified risk mitigations are budgeted for.
- Operational risks assessment and review is conducted for each SBU.
- Reporting of progress on mitigation both strategic and operational risk is done on the reporting system and monitored continually and reported to EXCO and Risk Management Committee.

Beyond the stated objectives, risk management under the following responsibilities:

- Facilitate the strategic and operational risk assessment.
- Manage and evaluate the implementation of the mitigation plans and analyze trends and prepare management reports.
- Manage the establishment and functionality of the risk management committee.
- Manage the implementation of Anti-fraud and corruption Strategies.
- Facilitate the development of Business Continuity Plans for the Municipality
- Oversight of overall Municipal risk management activities
- Assist the Municipal Manager to discharge her responsibilities for risk management.
- Review and recommend risk management policy, strategy, implementation plan & appetite
- Evaluate the effectiveness of the mitigating strategies
- Risk Management Committee meet quarterly and report to the Audit and Performance Audit Committee.
- Risk Management Committee is chaired by an independent chairperson who is not an employee of the Municipality All Municipal Directors are members of the Committee.

The risk management unit reviewed the strategic risks and operational risks during the 2023-24 financial year. Based on the review that was undertaken, the strategic risks identified in the 2022-23 financial year increased by 3 in the 2023-24 financial year, which is the year under review. The 2023-24 strategic risks are listed below:

- Ageing of infrastructure (Water, Energy, Roads and Storm water, Fleet, Facilities)
- Water losses
- Electricity losses (technical and non- technical losses)
- Inadequate Sewer Treatment Capacity
- Water Scarcity
- Theft and vandalism of municipal infrastructure
- Poor performance of allocated grants
- Cyber-attack
- Negative Audit Outcome
- Fraud and Corruption
- Cash Flow constraints
- Slow economic growth and development
- Unsustainability of the Integrated Public Transport Network (IPTN)

EFFORTS TO COMBAT FRUAD AND CORRUPTION

- Anti-Fraud and Corruption Strategy, Fraud Risk Prevention Plan and Whistle Blowing policy has been approved by Council.
- Implemented and oversight of the above by Risk Management Committee and Audit Committee.
- Fraud awareness campaigns are conducted quarterly.

- Investigations are conducted as and when required.

2.7 INTERNAL AUDIT

The Institute of Internal Auditors defines internal auditing as: *“an independent, objective assurance and consulting activity designed to add value and improve an organisation’s operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.”*

The Internal Audit function in Polokwane Municipality evaluates and contributes to the improvement of the following:

- ✓ Risk management
- ✓ Control environment
- ✓ Governance systems

Polokwane Municipality had an approved Internal Audit Plan that was approved in 2023. The plan was implemented in the 2023-24 financial year. The critical success factors for an effective internal audit plan are that it:

- ✓ Is aligned with the strategic objectives of the organisation.
- ✓ Covers the strategic risk areas facing the organisation, not just the financial risks and controls.
- ✓ Is risk based – addresses the key risk areas/concerns of management.
- ✓ Is prepared in consultation with management and the Audit and Performance Audit Committee.
- ✓ Matches assurance needs with available resources.

The 2023/24 Internal Audit Plan included the following audits that were executed:

- ✓ Risk Based Review.
- ✓ Performance Information Reviews.
- ✓ Compliance Review.
- ✓ ICT Review.
- ✓ Financial Review.
- ✓ Follow up Review.
- ✓ Adhoc Management Requested review.

Operation Clean Audit (OPCA) Meetings

The Municipality established a task team to drive the Clean Audit initiative called **“Operation Clean Audit”** and which aims at improving governance, financial systems and service delivery at both local and provincial government level, reversing poor internal controls, poor quality of financial statements and non-compliance with Supply Chain Management whilst attaining a clean audit opinion.

The Task Team is an operational forum which formulates action plans and monitor progress in implementing action plans towards achieving a clean audit. The Task Team report to Council via the Audit and Performance Audit Committee which is responsible to Council for financial and internal control oversight in line with the Audit and Performance Audit Committee Charter.

2.8 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.

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.

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.

Public Satisfaction on Municipal Services

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

2.9 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. The website is managed by the ICT Unit under the Directorate Corporate and Shared Services. There is a dedicated position of webmaster. The position was filled during the 2023/24 financial and responsibilities of this position is amongst others uploading information in the website.

Table 3: 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 2022/23	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act 2024/25	Yes
All service delivery agreements 2023/24	Yes
All long term borrowing contract 2023/24	None
All supply chain management contract above prescribed value that (give value) for 2023/24	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 2023/24	None
Contracts agreed in 2023//24 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 2023/24	None
All quarterly reports tabled in the Council in terms of section 52(d) during the 2023/24	Yes

2.10 BY-LAWS

By making by-laws, Polokwane municipality exercise its legislative authority as conferred by the Constitution of the Republic of South Africa Act 108 of 1996. By-laws are the legislation of a municipality. By-laws are intended to give effect to and regulate the policies of Polokwane municipality. The Constitution and the Municipal Systems Act recognise by-laws as the only instrument through which a municipality exercises its legislative authority. By-laws are, as stated above the legislative instrument through which a municipality gives effect to its policies and are critical instruments in ensuring the municipality's sustainability. By-laws are also a regulatory instrument against which a municipality can monitor its own performance or that of its service providers. In the 2023/24 financial year the following By-laws were reviewed and approved by council:

- Animal Pound By-law
- Rules of Order document
- Parks & Open Spaces By-law
- Maintenance of trees By-law
- Planning (SPLUMA) By-law

2.11 OVERSIGHT 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:

Table 4: Oversight Meetings

COMMITTEE	PLANNED MEETINGS	ACTUAL MEETINGS	SPECIAL MEETINGS	CHAIRPERSON
MPAC	09	9	9	Phoshoko Mapula Salome
REC	04	04	01	Molepo Mmathoto Magdeline
LGNC	09	05	01	Shadung Molepo Andries

Audit Committee and Performance Audit Committee

APAC is a committee of Council primarily established to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance Management Regulations. The Audit and Performance Audit Committee must liaise with Internal Audit in terms of Section 166(3) (a). APAC ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution's risk management strategy.

The Committee reviews the work of Internal Audit through the internal audit reports. The Audit and Performance Audit Committee currently has five members, comprised of Chairperson and four members. APAC operate in terms of approved Charter which outline the role, responsibilities, composition and operating guidelines of the committee of Polokwane Municipality and report to Council quarterly.

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 2023/24 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	<ul style="list-style-type: none">50 villages received free Water monthly.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, 2023

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, 2023

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, which is the latest Blue Drop Assessment Report. A new report has not been published in the 2023-24 financial year. 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

Determinant	Unit	Dap Naude	Ebenezer	Olifantspoort	Seshego Dam
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, 2023/24

Polokwane Municipality Groundwater sources generally indicate elevated hardness levels, more than 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 like 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	204 104	42 935	2404	249 443
Percentage	82%	17%	1%	100%

Source: PLK Water and Sanitation SBU, 2024

From the analysis, it is evident that household population has increased from 203 605 to 249 443 households and the number of households with piped water inside their house have increased this figure includes 85 603 HH with water in the dwelling and 63 905 HH with water in the yard while 54 596 HH are receiving piped water on communal tap. The municipality has 42 935 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 9: Water Scheme Sources

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

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)	27.3 MI/day	27 MI/d
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	12 MI/Day	18 MI/d
Seshego Dam + Boreholes	Olifants Sand RWS (Seshego)	7,6 MI/day	10 MI/d
Ebenezer	Olifants Sand RWS (Polokwane City)	16 MI/Day	11 MI/Day
City Boreholes	Augment water from dams	5,5 MI/Day	25,33 MI/d
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 MI/day	3,9 MI/d
Chuene/Maja Dam	Chuene Maja RWS	1.2 MI/day	2,7 MI/d
Molepo Dam	Molepo RWS	1.5 MI/day	6 MI/d
Mashashane (Utjane) Dam	Moletjie south RWS	0.6 MI/day	1.5 MI/d
Rural Boreholes	Rural RWS	30 MI/day	30 MI/d
Total		124.8 MI/day	156,43 MI/d
Peak flow demand		163 MI/day	

Table 10: Water Service Delivery Levels

Water service delivery levels					
Description	2019/20	2020/21	2021/22	2022/23	2023/24
Water:					
Piped water inside dwelling	82824	84298	84745	85117	85603
Piped water inside yard (but not in dwelling)	59777	61600	61600	61600	63905
Using public tap (at least min. service level)	39600	39450	39520	39520	39551
Other water supply (at least min. service level)	N/A	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total %	93.45%	94.50%		95%	95%
Using public tap (< min. service level)	15890	15045	15045	15045	15045
Other water supply (< min. service level)	980	1125	3953	4960	4960

Water service delivery levels					
Description	2019/20	2020/21	2021/22	2022/23	2023/24
Water tank supply					
Below Minimum Service Level sub-total %	5.8%	5.6%	5.3%	5 %	5 %
Total number of households	239 116	239 116	239 116	249 443	249 443

Table 11: Employee's water and sanitation service 2023/24

Employees water service 2022/23					Employees water service 2023/24				
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	4	3
4-6	12	14	12	2	4-6	12	14	14	-
7-9	28	53	28	25	7-9	28	53	32	21
10-12	15	44	15	16	10-12	15	44	15	29
13-15	33	37	33	4	13-15	33	37	33	4
16-18	209	234	209	25	16-18	209	234	209	25
Total	301	389	299	74	Total	301	389	307	82

Table 12: Capital Expenditure 2023/24: Water & Sanitation Services

Multi Year Budget Capital Programme	Asset Class	Funding Source	Special Adjustment (Incl. Transfer)	Total Spent	% Spent
Water 1 X TLB Bobcat	Transport Asset	CRR	632 500	-	0%
Acquisition of Water Tankers	Transport Asset	CRR	20 464 709	19 033 263	93%
CRR Polokwane Bulk Water Supply	Water Infrastructure	CRR	7 849 906	7 849 794	100%
CRR WIP Molepo RWS Molelemanane	Water Infrastructure	CRR	2 619 125	2 619 176	100%
CRR WIP Sebayeng/Dikgale RWS	Water Infrastructure	CRR	5 123 486	4 657 620	91%
Drilling of Boreholes at (Disteneng)	Water Infrastructure	IUDG	6 105 217	6 105 216	100%
WIP Aganang RWS (2) (Mahoai and Rammetloana ceres and Sechaba	Water Infrastructure	IUDG	33 591 182	33 590 854	100%
WIP Mashashane Water Works33600	Water Infrastructure	IUDG	15 446 407	15 446 411	100%
WIP Mashashane Water Works33600	Water Infrastructure	IUDG	333 338	333 333	100%
WIP Mankweng RWS phase 1033600	Infrastructure Water	IUDG	1 334 642	1 334 640	100%
WIP Boyne RWS phase 1033600	Infrastructure Water	IUDG	12 545 738	12 545 736	100%
WIP Laastehoop RWS phase 1033600	Infrastructure Water	IUDG	1 637 700	1 637 699	100%
Houtriver RWS	Infrastructure Water	IUDG	8 554 510	8 554 510	100%

Multi Year Budget Capital Programme	Asset Class	Funding Source	Special Adjustment (Incl. Transfer)	Total Spent	% Spent
WIP Chuene Maja RWS phase 933600	Infrastructure Water	IUDG	15 984 113	15 984 113	100%
WIP Sebayeng/Dikgale RWS 233600	Infrastructure Water	IUDG	5 957 323	5 957 323	100%
WIP Moletjie East RWS 233600	Infrastructure Water	IUDG	8 651 65	8 598 774	99%
WIP Mothapo RWS33600	Infrastructure Water	IUDG	32 407 830	32 370 548	100%
WIP Molepo RWS phase 1033600	Infrastructure Water	IUDG	13 067 997	13 067 933	100%
WIP Olifantspoort RWS (Mmotong wa Perekisi) 233600	Infrastructure Water	IUDG	11 806 213	11 806 213	100%
Refurbishment of Mankweng WWTPW	Infrastructure Water	IUDG	10 981 350	10 980 748	100%
Polokwane Bulk Water Supply	Water Infrastructure	RBIG	68 190 152	67 690 461	99%
WIP Badimong RWS phase 1033600	Water Infrastructure	WSIG	1 701 305	1 701 305	100%
WIP Thakgalang Rural Sanitation Phase 1	Sanitation Infrastructure	WSIG	8 578 318	8 578 221	100%
WIP Moletjie North RWS33600	Water Infrastructure	WSIG	13 027 154	13 027 154	100%
WIP Moletjie South RWS33600	Water Infrastructure	WSIG	-	-	

Multi Year Budget Capital Programme	Asset Class	Funding Source	Special Adjustment (Incl. Transfer)	Total Spent	% Spent
Kalkspruit Water Supply (Aganang)	Water Infrastructure	WSIG	-	-	0%
WIP Segwasi RWS33600	Water Infrastructure	WSIG	14 244 427	14 244 425	100%
WIP Bakone RWS	Water Infrastructure	WSIG	10 860 571	10 860 618	100%
WIP Aganang RWS (3)	Water Infrastructure	WSIG	19 288 225	19 284 817	100%
WIP Regional wastewater treatment plant33350	Sanitation Infrastructure	RBIG	170 348 848	170 348 848	100%
Mankweng Bulk Sanitation & WWTW	Sanitation Infrastructure	CRR	22 593 924	22 593 746	100%
CRR WIP Polokwane Regional waste Water treatment plant	Sanitation Infrastructure	CRR	72 140 644	72 140 084	100%
Sewer Combination Trucks/Super Suckers	Transport Asset	CRR	-	-	0%
			616 068 548	612 943 582	99%

In the 2023/24 financial year a total of R 616 068 548.34 was allocated to water and wastewater projects under various funding sources and expenditure of R 612 943 582.20 was incurred which is a 99.5% 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 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.

Over the past few years, the municipality has 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 completing the projects, completion is expected in the 2nd quarter of 2023/24 financial year.

3.2.5 Budget 2023/24

To address the water challenges the municipality has allocated capital funding for water and sanitation programs as follows:

Table 13: 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 Wastewater (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, diarrhoea, typhoid, etc. It is therefore important that the Municipality priorities the service, particularly considering the backlog (rural sanitation) and the national target.

Table 14: Toilet Facilities (Households)

Type of toilet facility	2022/23	2023/24
Flush toilet connected to a public sewerage system	103 180	103 259
Flush toilet connected to a septic tank or Conservancy tank	6 044	6 044
Chemical toilet	1 686	52
Pit latrine / toilet with ventilation	40 575	42 393
Pit latrine / toilet without ventilation	102 965	102 965
Ecological toilet (Urine diversion, enviroloo etc.)	282	282
Other	25 756	25 756
None	4248	4248

Source: PLK Water and Sanitation SBU, 2024

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 102 965 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 15: Households; Sanitation Service Delivery levels below the minimum

Waste Water (Sanitation) Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2021/22		2022/23		2023/24	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective							
eg Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	1800	343	4017	91	4365	1897

3.3.4 Challenges Water Services

- Lack of sustainable water sources for current and future demand, the municipality is currently receiving between 110 to 120 Ml/d and unable to meet the peak flow demand of 163 Ml/day.
- Lack of As-Built drawings for the City and Mankweng
- Eradication of water supply backlog in Regional Water Schemes.
- Eradication of Sanitation backlog (+ 68 000 HH).
- Refurbish components of existing sewer plant to reduce the smell.
- Electrification of boreholes in RWS 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

1. Water Shortage

Refurbishment of City boreholes and intensify security.

- Implementation of Groundwater Project – Equipping of drilled boreholes, Bulk pumping lines and construction of the 10 MI/day Seshego WTW is practically complete and its providing water to Seshego community and surroundings. The Construction of the 18 MI/day Sandriver WTW and the associated work of Equipping of drilled boreholes and Bulk pumping lines is anticipated to be completed during the 3rd quarter 2024/2025 Financial Year.
- 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.
- Turfloop Wellfield Development, Treatment and Distribution the IRS is submitted to the department and pending WULA and Servitudes.
- Water supply system modelling (to produce supply zones, pressure zones, As-Built Drawings).

2. Waste Water Treatment Works (WWTW) overloaded.

- Upgrading of Polokwane Wastewater Treatment Works to 32MI/day (current capacity by 26 MI/day). Phase 1 completed; Phase 2 in progress to be completed September 2024.
- Construction of first 20MI/day module of the Regional Wastewater Treatment Works (RWWTW) in progress expected completion is end of November 2025.
- Refurbishment of the Polokwane and Seshego WWTW is underway, the Refurbishment of Mankweng WWTW is complete
- Plans to construct a 26 MI/day Wastewater Treatment works in Mankweng are underway.
- Enhance the current operations (Capacity building to current personnel and filling the vacant positions).

3. Aging Infrastructure

3.1 Water

Replacement of Asbestos Cement pipes (AC). Phase 2 development of the IRS is underway

Remodelling the water supply system (to locate valves, have As-Built drawings).

3.2 Sanitation

Modelling the sewer system / Sewer Master Plan (for upgrading and refurbishment purpose)

4. Uncoordinated New Settlements

All land developments to be coordinated through Planning Directorate through engagements with traditional authorities.

5. Transformers, cable theft and vandalism/ Delay from Eskom to energise the boreholes.

Develop security plan.

Engage Eskom on their turnaround time for energising of new boreholes and replacing the stolen transformers.

6. Private water supply by LNW to Municipal Residence

Dalmada water users supplied directly from LNW.

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

7. Maintenance of Rural Households Sanitation.

Development of rural sanitation maintenance plan.

8. Over reliance to annual contractors.

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

3.3.6 Future Plans – Vision 2023

As the Municipality has established the water supply challenges for urban and rural areas, we have determined solutions and have planned and prepared short term as well as medium- and long-term interventions to address the challenges, Lepelle Northern Water requires a budget of approximately R 4 billion for the immediate upgrading of the Olifants-Sand Water Scheme. R 700 million is required by LNW for the immediate upgrading of Ebenezer WS infrastructure, and for the long-term LNW will require an estimated R13 billion to upgrade all bulk infrastructure conveying water to Polokwane urban and rural areas. Additional sources of water should be considered for unlocking the growth of the city e.g Supply from De Hoop Dam Further investigations and development of the Malmane Dolomites and wastewater reclamation to augment current supply of water to Polokwane Municipality, the planning has been submitted to Infra SA for funding. The development of the IRS for Mankweng (26ML/day) WWTW together with the bulk network is underway. 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.

3.3.7 Comments of Sanitation

Polokwane Municipality had 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 where 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 2023/24 financial year to construct 2160 VIP units for Sebayeng Dikgale cluster, 744 VIP units where completed in 2023/24 financial year and another contractor completed 1074 VIP units in Thakgalang Rural sanitation phase 1 in ward 37 that brings the total backlog to 65 360 in 2024/25.

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 16: Energy Service Delivery Levels

Energy Service Delivery Levels						
Description	2018/19	2019/20	2020/21	2021/2022	2022/23	2023/24
Energy:						
Electricity (at least min. service level)	233987	236 141	233372	235 385	234 516	235 793
Electricity - prepaid (min. service level)	49 642 in Polokwane licence 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	60016
Minimum Service Level and Above sub-total	233987	236 141	233372	235 385	234 516	235 7993
Electricity (< min. service level)	N/A	N/A	N/A	N/A	N/A	N/A
Electricity - prepaid (< min. service level)	N/A	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	500 Solar Gel and lights 1300 Home solar systems and 14 213 SWG installed
Below Minimum Service Level sub-total	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		2023/24	
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		244 359	
Service Objectives	Outline Service Targets	2019/20		2020/21		2021/2022		2022/23		2023/24	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual		
<i>Service Indicators</i>											
(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)	2000	2 154	1700	2055	1500	2013	1500	1144	1247	1277
Additional Indicators											
Percentage of electricity losses		10%	15%	10%	14%	10%	13%	12%	10,7%	10%	12.22%

TABLE 17: Employees Energy Service 2023/2024

Employees Energy service 2022/2023					Employees Energy service 2023/2024				
Job Level s	Employee No	Post No	Employees No	Vacancies (Full time equivalent s	Job Level s	Employee No	Post No	Employees No	Vacancies (Full time equivalent s
0-3	1	3	1	2	0-3	03	03	03	N/A
06	7	22	7	15	06	7	22	7	15
09	5	13	5	7	09	5	13	5	7
12					12				
13-15					13-15				
17					17-20				
Total									

TABLE 18: Vacancies Budgeted in 2023/24

Position	Number	Status 2020/21	Status 2021/22	Status 2022/23	2023/24
Manager Energy Planning and Development	1	Interviewed but not appointed	Advertised	Re-advertised and closed March 2023	Filled, and resigned October 2024
Secretary Energy Planning and Development	1	Advertised but not appointed	Advertised	Cancelled resubmitted for advert	Vacant
Manager Operations and Maintenance	1	Advertised but not appointed	Advertised	Re-advertised and closed March 2023	Advertised again closed December 2024
Senior Engineering Technician	1	Appointed		1 filled, 1 Retired (Must be advertised)	One filled, one vacant open from June 2024
Engineering Technician	1	Advertised but not appointed	Advertised	Re-advertised and closed March 2023	Filled
Senior Technical Assistant	2	1 advertised and filled, 1 not advertised	Advertised	Re-advertised and closed March 2023	Vacant from February 2024

Position	Number	Status 2020/21	Status 2021/22	Status 2022/23	2023/24
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	Advertised, closed December 24
General worker/artisan Assistant	26	Filled		filled	Filled
Foreman	1	0	1 vacant	Was on suspension and returned	Filled

TABLE 19: Critical Positions Not Budgeted

Position	Number	2020/21	2021/22	2022/23	2023/24
Senior Engineering Technician (Renewable Energy)	1	1	1	1	1
Engineering Technician (Renewable Energy)	4	4	4	4	1
Assistant Manager (Renewable Energy)	1	1	1	1	1
Assistant Manager Training	1	1	1	1	1

TABLE 20: Capital Expenditure 2023/24: Energy Services

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
Directorate Energy Services - Energy Services													
CWP_26	Director Energy Services	Energy Services: Planning and Development	Installation of Solar Street lights along Zebediela road	Ward 08, 19	Percent	1 739 130	0	100%	Installation of 60 solar lights along Zebediela road	100%	None.	None	Picture of installed streetlights, completion certificate, closeout report, hand over certificate
CWP_27	Director Energy Services	Energy Services: Planning and Development	Installation of streetlights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Ward 08, 11, 14, 12, 17, 37, 23	Percent	0	0	100%	Detailed designs completed up to tender stage	100%	None.	None	BOQ, Designs

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_29	Director Energy Services	Energy Services: Planning and Development	Installation of High Mast lights) (Rural Areas)	3, 6, 27, 31, and 34	Percent	4 032 648	3 013 980	100%	Delivering and installation of equipment. Installed 5 solar high mast lights in wards 3. 6, 27, 31, 35	10%	Bid advertised and closed February 2024	Regular monitoring of consultant, project to be done in phases in the outer years due to its cost.	Emails, budget for 2024/25Advert
CWP_30	Director Energy Services	Energy Services: Planning and Development	Design the upgrade SCADA and RTU	City	Percent	2 103 293	2 103 293	100%	Delivering and installation of equipment (Phase1)	80%	Consultant delays in detailed designs	Regular engagement with consultant to ensure designs are to correct specification s.	Phase one designs Control room and Gamma, Detailed designs, tender documents
CWP_31	Director Energy Services	Energy Services: Planning and Development	Install New Bakone to IOTA 66KV double circuit GOAT line	11, 12, 13, 14, 17, 37,	Percent	5 179 133	3 430 064	100%	Delivering and installation of equipment. Complete Phase 1 of the project	90%	Challenges in acquiring servitude for the line.	PMU to assist in process of servitude negotiations	New route, detailed designs, payment certificate, minutes

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_32	Director Energy Services	Energy Services: Planning and Development	Plant and Equipment	municipal wide	Percent	125 142	125 029	100%	Delivery of equipment	10%	Transversal Contracts can only acquire a normal 12meter cherry picker and we need a 23meter	To deviate on Transversal Contracts to buy a 23-meter cherry picker	Extension of time, opening registered. Advert
CWP_33	Director Energy Services	Energy Services: Planning and Development	Design and Construction of New Pietersburg 11kv substation	8, 14, 19	Percent	4 399 426	4 420 482	100%	Supply cables, RMU line constructed and substation fence completed	98%	Project was delayed by another Municipal project of constructing a bridge.	A new contractor has been identified to complete the project	Emails, approval, minutes, payment certificate, minutes
CWP_34	Director Energy Services	Energy Services: Planning and Development	Design and construction 66KV Distribution substation Matlala	Matlala substation	Percent	4 930 146	4 930 063	100%	Civil works 100% completed (phase 1)	80%	There were delays in acquiring land for the substation.	PMU to assist with Servitude negotiation	Detailed design, minutes of meetings, payment certificate.

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_35	Director Energy Services	Energy Services: Planning and Development	Design and construct 66kV line between Alpha and Matlala substations	between Alpha and Matlala substations	Percent	869 565	869 542	100%	Finalising servitudes and detailed designs	60%	There were delays in acquiring land for the substation.	PMU to assist with Servitude negotiation	minutes of meetings, presentations of preliminary designs
CWP_36	Director Energy Services	Energy Services: Planning and Development	Cherry Pickers x 5	Municipal wide	Percent	0	0	100%	Delivering of equipment	10%	Delays in compiling specification.	Regular monitoring and more meeting meetings to ensure specifications are done on time	Emails. opening
CWP_38	Director Energy Services	Energy Services: Planning and Development	Refurbishing of overhead networks in Ivydale	Ward 22	Percent	1 304 348	1 241 085	100%	Refurbishment of overhead lines as per the design	100%	None.	None	partial completion certificate, payment certificate

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_39	Director Energy Services	Energy Services: Planning and Development	Energy Efficient Demand Side Management	Municipal Wide	Percent	3 478 261	3 473 228	100%	Completion of the project	94.5%	Delays by the contractor in procuring material for the project.	Regular monitoring of the contractor to prioritise our projects.	progress report, payment certificate, streetlights hand over certificate.
CWP_41	Director Energy Services	Energy Services: Planning and Development	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	13, Seshego Zone 8 Extension 133	Percent	15 329 293	15 324 047	100%	Completion of project	76%	Delays by the contractor in procuring material for the project.	Regular monitoring of contractor using PMBOK procedures	minutes of meetings, material delivery note, payment certificate, progress report, approved extension of time
CWP_43	Director Energy Services	Energy Services: Planning and Development	Retrofit Street Lights in the Municipal area with Solar lights	Main City Entrances (Landros Mare Street)	Percent	0	0	100%	Execution and project completion	10%	Delays in compiling specifications	Regular meetings to ensure specifications are done on time.	remittance/pro of of payment, advert, email to MMC

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_44	Director Energy Services	Energy Services: Planning and Development	Retrofit high mast lights with Solar lights	Rural Clusters high mast lights	Percent	224 348	224 311	100%	Completion of project	30%	Delays in compiling specifications.	Regular monitoring to ensure specifications are done with compliance to standards.	Quotations, payment, email
CWP_44(A)	Director Energy Services	Energy Services: Planning and Development	Installation of Solar System at the New Peter Mokaba Stadium	New Peter Mokaba Stadium	Percent	2 006 731	2 006 731	30%	Preliminary Designs and Final Designs	30%	None.	None	Detailed designs, payment certificate, roof analysis, revised site which is parking

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



3.13 ROADS

3.13.1 Introduction to Roads and Storm Water

Polokwane Municipality is characterised by radial road network of approximately 7 495km covering its area of jurisdiction whereby 1 489,13km is surfaced roads with approximately 6005,87km (80.1%) 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 2023/24 Financial year the Municipality has budgeted a total of **R172 713 895** for both the upgrading of arterial road as well as the paving of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas, The Polokwane Municipality has since advanced in terms of planning and designs of roads where the designs are no longer planned in concurrence with the implementation as this has been detrimental towards project's achievements. This figure of R172 713 895 is made up of the R22 167 999 that is funded by NDPG, R18 780 500 funded by MDRG and the balance of R131 765 396 was funded by IUDG

The Municipality has also derived a progressive way in relation to eradication of lengthy procurement process for acquiring consultants and contractors through appointments of panel of contractors and consultants on a fixed term basis.

The Municipality will also be upgrading some of the RAL roads as agreed with RAL. These roads are deemed necessary as they connect villages.

Council has also taken a decision to request RAL to transfer to the municipality all those roads that were either implemented or are being implemented by the municipality

Apart from clustering of yellow fleet, Polokwane Municipality has also developed a phased fleet replacement plan to overcome and eliminate the current aged machineries. During the 2023/24 financial year, The Municipality managed to procure two more new graders as part of phased fleet replacement plan. Most of the roads in Polokwane have exceeded their design life. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system.

The Municipality has identified five prime spots which are prone to frequent flooding upon each rainfall. The Engineers are at an advanced stage with regard to the study and finalization of detailed design for the upgrading of storm water infrastructure system along the prone areas.

The Municipality has further reserved funds for the 2024/2025 financial year to rehabilitate main access streets around the Central Business District and links to surrounding suburbs. The initiative to rehabilitate the deteriorating roads and storm water infrastructure is currently at an advanced stage where the contractor is heading towards accomplishing the project deliverables. The city of Polokwane will be able to attract more investments opportunities subsequently boost more job opportunity through the scheme for rehabilitating the strategic road around the entire city

The City of Polokwane is going an extra mile through partnering with other entities towards the growth and development of the city and surrounding suburbs. The city has through this initiative, managed to construct and complete a Non-Motorized Transport Infrastructure through KFW bank and Neighbourhood Development Partnership Grant whereby 5,022km of pedestrian and cycle lane has been constructed and accomplished through this partnership. The sidewalk is currently comprehended by the public at large and used frequently for physical wellbeing and pedestrian walk to work.

Traffic safety is one of Polokwane Municipality 's prime objective whereby the project for the installation of traffic lights at Southern Gateway intersection was completed successfully in 2023/2024. 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, 10 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 the project its completed

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

Classification of Roads

The Municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the 2025/26 financial year.

The Roads Provincial Gazette was published, and roads authorities are familiar with their new Road Network. The Municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which always ensures accessibility. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities. The Municipality will develop storm water master plan in the 2025/26 financial year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

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

Table 21: 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
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

Gravel Road Infrastructure				Kilometers
Financial Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
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
2023/24	6005,87km	0	4.9km	3220.2km of road bladed and 69.4km regavelled

Table 22: Asphalt and Paving Roads Infrastructure

Asphalted Road Infrastructure					
	Total Asphalt and paving roads	New asphalt and paving roads	Existing asphalt and paving roads re-asphalted	Existing asphalt and paving roads re-sheeted	Asphalt and paving 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 rollover of urban concession) Total: 11.027km	0	47 590,72m ²
2023/24	1489.13	4.9km	1.2km rehabilitated through Municipal Disaster Recovery Grant	0	57 600.38 m ²

Table 23: Cost of construction/maintenance

Cost of construction/maintenance						
R`000						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2018/19		R177 255 000	R39 132 000	R177 255 000	R0	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
2023/24		R 174 667 506,00	R 17 606 654.97	R 174 667 506,00	R14 280 000,00	R 14 378 493.71

Table 24: Roads Service Delivery Objectives

Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21		2021/22		2023/24	
		Targ et	Actu al	Targe t	Actu al	Targ et	Actu al	Targ et	Actu al	Targ et	Actual
Service Indicators											
(i)	(ii)										
Service Objective xxx											
Elimination of gravel roads	Kilometr es of gravel roads asphalte d (Kilometr es of gravel road remainin g)	40	27.22 4	29.81	27.98	26.5	25.8	22	22.95	24	4.9

Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21		2021/22		2023/24	
		Targ et	Actu al	Targe t	Actu al	Targ et	Actu al	Targ et	Actu al	Targ et	Actual
Service Indicators											
Development of municipal roads as required (Regravelling)	kms of municipa l roads develop ed	78	129.4	73.2	97.6	75.3	81,8	87,8	89,2	0	69.4
Resealing		0	0	0	0	0	0	0	0	0	0
Rehabilitatio n		20	0	3.5	2.5	0	0	0.5	1,3	1.3	1.3
Widening		0	0	0	0	0	0	0	0	0	0
Blading		2090	2046.3	2400.00	1904.3	1900	1940,6	1900	2115,1	3000	3220,20
Upgraded to surface		40	27.224	29.81	27.98	26.5	25.8	22	22.95	24	4.9 Target ed over MTRE F target
Km storm water measures maintained		0	0	1.400	1,62	3,500	3,620	3,000	5,040,6	3,500	3,8968

Table 25: Employee roads 2023/24

Job Levels	Employ ee No	Post No	Employees No	Vacanci es	Job Level s	Employ ee No	Post No	Employe es No	Vacancie s(Full time equivalents
0-3	3	3	3	3.27	0-3	3	3	3	3.27
06	5	7	6	5.45	06	4	7	4	3.723
09	10	0	10	10.9	09	11	0	1	0.931

Job Levels	Employee No	Post No	Employees No	Vacancies	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
12	24	18	18	26.17	12	19	18	5	4.654
13-15	0	1	1	0	13-15	1	1	1	0.931
16-18	0	0	0	0	16-18	65	0	33	30.71
19-20	47	80	66	51.25	19-20	0	80	0	0
Total	89	109	104	97.048	Total	103	109	47	43.76

Table 26: Employees: Storm Water Services 2023/24

2022/23					2023/24				
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
06-	0	2	2	0	2	0	2	0	0
09	0	10	3	2.3	9	0	10	10	9.31
12	0	15	16	3.223	14	0	15	14	13.02
13-15	0	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	33	30.72
19-20	6	36	7	8.03	18	22	36	0	0
TOTAL	8	65	12	13.553	55	22	65	57	53.05

Table 27: Capital Expenditure 2023/24: 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	IUDG	R 80 950 851,00	R 59 538 457,25	R 59 181 236,69	99,40%
Roads & Storm water	IUDG	R 108 978 873,00	R 104 789 176,74	R 104 789 161,77	99,99%
Roads & Storm water	MDRG	R 14 280 000,00	R0,00	R 5 736 405,11	52,5%
Roads & Storm water	NDPG	R 173 691 334,00	R 167 680 367,03	R 160 323 869,42	95,61%
Roads & Storm water	CRR Assets	R 15 951 488,00	R 15 583 795,00	R 14 471 306,15	92,86%
Roads & Storm water	EPWP	R 2 000 000,00	R 0,00	R 1 965 417,78	98,3%

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		233 853 385	215 518 385	208 586 008	96,78%
CRR Paving of internal street from Solomondale to D3997 (ward 32)	CRR		2 194 000	2 190 066	100%
Refurbishment of Damaged Road signage in the City	CRR	301 279	301 279	-	0%
Roads 20 ton Excavator	CRR	2 367 693		-	0%
Roads 4 Ton Truck	CRR	2 403 939	2 403 939	2 129 560	89%

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 Motor Grader 6x4	CRR	5 153 307	5 153 307	5 026 961	98%
Upgrading of Storm Water in Seshego	CRR	291 902	291 902	291 902	100%
WIP Construction of Non-Motorised Transpor	CRR	4 420 174	4 420 174	4 419 569	100%
WIP Refurbishment of Street Names Boards	CRR	405 945	405 945	-0	0%
WIP Rehabilitation of streets in Seshego Cluster (Vukuphile)323	CRR	320 036	223 036	223 036	100%
WIP Upgrading of storm water system in municipal area (Vukuphil	CRR	287 213	190 213	190 213	100%
Paving of internal ring roads to university road in Toronto	IUDG	1 304 348		-	0%
Paving of internal streets in Seshego Cluster (Ward 14)	IUDG	4 347 826	4 230 461	4 232 237	100%
Paving of streets in Aganang Cluster (Ward 45) Paving of in	IUDG	4 347 826	3 752 936	3 752 936	100%
Paving of streets in Mankweng Cluster (Ward 7 and 27) Paving	IUDG	4 347 826	1 608 876	1 608 876	100%
Paving of streets in Moletjie Cluster (ward 35) (Paving of	IUDG	4 347 826	4 018 797	4 018 797	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 streets in SDA1 (Paving of Dwars Street connectin	IUDG	4 347 826	3 990 688	3 988 912	100%
Paving of streets in Sebayeng /Dikgale Cluster (Ward 29) Pa	IUDG	4 347 826	4 827 022	4 827 022	100%
Paving of 54th and 58th avenue in Seshego Zone 2	IUDG	3 780 718	4 715 273	4 715 273	100%
Paving of 57th street in Seshego Zone 4	IUDG	5 293 006	14 456 268	14 456 268	100%
Paving of 67th	IUDG	5 293 006	1 733 900	1 733 900	100%
Paving of AKI streets in RDP section SDA1 (Lithuli)	IUDG	2 050 662	1 656 869	1 656 858	100%
Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	IUDG	6 049 149	7 072 225	7 072 225	100%
Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zon	IUDG	6 049 149	521 764	521 764	100%
Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	3 024 575		-	0%
Paving of internal street from the hostel to Oliver Tambo Road in Seshego Zone 6	IUDG	5 293 006	3 313 356	3 313 356	100%
Paving of internal street in Gadikgale (Moshate)	IUDG	869 565	498 169	498 169	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 in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	3 024 575	6 751 620	6 751 619	100%
Paving of internal streets at Mankgaile	IUDG	5 293 006	11 011 305	11 011 304	100%
Paving of internal streets in Mountain view	IUDG	1 739 130	4 839 728	4 839 728	100%
Planning for Paving of internal streets in Seshego Zone 5	IUDG	5 293 006	5 235 613	5 235 613	100%
Planning for Paving of internal streets in Seshego Zone 1	IUDG	4 626 888	7 130 644	7 130 644	100%
Rehabilitation of Crescent and Orient drive in Nirvana	IUDG	1 814 745		-	0%
Tarring of Road from Tshebela to Moshate	IUDG	4 536 862	8 846 514	8 846 513	100%
Upgrading of storm water in Polokwane ext. 76	IUDG	1 512 287	1 767 724	1 767 724	100%
Upgrading of Storm Water Storm Water in Sterpark; Flora Park	IUDG	2 268 431	342 458	342 458	100%
Upgrading of streets in Nirvana extension	IUDG	3 478 261	392 923	392 923	100%
WIP Construction of Storm Water in Ga Semanya3230	IUDG	2 937 618	417 515	417 515	100%
WIP Upgrading of arterial road from Ditshweneng to Maja Mosh	IUDG	2 823 063	796 451	796 451	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	
WIP Upgrading of road from Ralema primary school via Krukutje	IUDG	3 780 718	860 074	860 074	100%
WIP Upgrading of Storm water Channel at Thutu Street at Ses	IUDG	756 143		-	0%
3240 Lining of Earth Channel Buite Clinic	MDRG		3 913 043	3 913 042	100%
WIP Blaauberg street between Flourspaar and Bulawayo	MDRG		7 634 783	4 885 785	64%
WIP Doloriet street between Blaauberg and Doloriet street	MDRG		4 782 609	2 096 121	44%
Construction of Access Roads	NDPG	869 565	19 276 521	19 249 355	0%
Construction of Safe Hub	NDPG	869 565		-	0%
WIP Hospital view additional roads	NDPG	4 559 409		-	100%
WIP Nelson Mandela Bo-okelo Crossing	NDPG	10 592 187	5 878 715	5 878 715	100%
WIP Stormwater Canal	NDPG	11 081 447	5 235 907	5 235 907	100%
Paving of access road to Molepo dam	IUDG		5 634 729	5 634 729	100%
Paving of access road to Seshego treatment works	IUDG		5 710 195	5 710 195	100%
RAL Completion of road from Phomolong to Makgwareng	IUDG	3 024 575	819 871	819 870	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	
RAL Paving of streets in Molepo Maja Chuene Cluster(ward 2)	IUDG	4 347 826	3 586 845	3 586 844	100%
RAL Upgrading of access road in Ga Makgoba	IUDG	4 536 862	3 542 963	3 534 983	100%
RAL Upgrading of access Roads from Ga Thaba in Molepo Chuene	IUDG	5 179 584	458 736	458 736	100%
RAL Upgrading of arterial road D3383 in Setumong via Mahoai	IUDG	5 293 006	1 070 184	1 066 662	100%
RAL Upgrading of arterial road D3355 from Monotwane to Matla	IUDG	4 914 934	5 219 034	5 218 960	100%
RAL Upgrading of arterial road D3377 from Setumong to Dibeng	IUDG	500 000			0%
RAL Upgrading of arterial road from Moetagare into Setumong	IUDG	500 000	425 913	425 913	100%
RAL Upgrading of arterial road in Magongwa village from road	IUDG	3 024 575	334 000	333 412	100%
RAL Upgrading of arterial road in Tshware from Taxi rank via	IUDG	5 293 006	920 609	920 609	100%
RAL Upgrading of Boshega to Tshebela to Boyne Road	IUDG	4 536 862		-	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	
RAL Upgrading of Internal Street in Ga Ujane to D3363 (ward	IUDG	3 780 718	4 347 331	4 318 237	99%
RAL Upgrading of road D3432 from Ga-Mosi (Gilead road) via Se	IUDG	2 260 869	6 263 643	6 203 904	99%
RAL Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	IUDG	4 536 862	552 976	537 464	97%
RAL Upgrading of road from Maja Moshate to Feke	IUDG	1 130 435	668 393	668 393	100%
RAL Upgrading of road from Mohlonong to Kalkspruit	IUDG	4 536 862	1 396 330	1 396 330	100%
RAL Upgrading of road from Monyoaneng to Lonsdale	IUDG	3 780 718	4 761 276	4 761 204	100%
RAL Upgrading of road from Nobody Traffic circle to Moshate	IUDG	3 780 718	763 302	763 302	100%
RAL Upgrading of road from Silicon to Matobole	IUDG	4 423 441	3 927 558	3 927 555	100%
RAL Upgrading of road from Spitzkop to Segwasi	IUDG	5 293 006	6 098 625	5 858 902	96%
RAL Upgrading of road from Titibe to Marobala and Makgoba	IUDG	4 536 862	1 000 000	999 086	100%
RAL Upgrading of road in ga Thoka from reservior to Makanye	IUDG	1 739 130	2 035 945	2 035 945	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	
RAL Upgrading of arterial road D3383 in Setumong via Mahoai	CRR				0%
RAL Upgrading of arterial road D3355 from Monotwane to Matla	CRR				0%
Refurbishment of Damaged Road signage in the City	CRR				0%

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

The Municipality surfaced 6,3km of road during the financial year with the aim of improving accessibility of services to the communities, rehabilitated 1,2km through Municipal Disaster Recovery Grant, 69.4km was re-graveled to at least improve accessibility to villages and 3220,20km of roads were bladed, 4 low level bridges constructed 10 speed humps constructed, 57 600,38 m² Pothole patched.

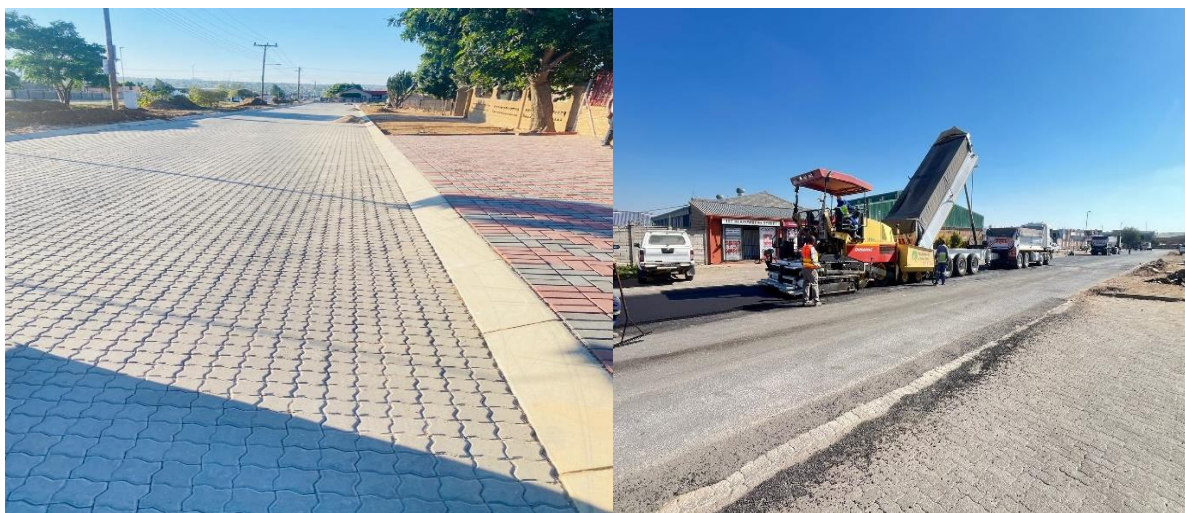
Speed calming measures



Construction of Low level bridges



Capital Programme



Paving of Internal streets in Seshego Zone 4

Rehabilitation of Blaauberg street

3.13.3 Waste Water (Storm water Drainage)

Table 28: 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	0,250065	4.537KM	0.27km	5,0406km
2022/23	0,4km	0,3km	0km	3,99505km
2023/24	0,0km	0,0km	0.46km	3,8968KM

Table 29: Cost of Construction / Maintenance

FY	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
2023/24	R0,00	R 2 576 982,96	R 1 214 530,00

3.5 WASTE MANAGEMENT

Waste management is one of the keys 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 streets, recycling and undertake waste management awareness and education campaigns.

Table 30: Solid Waste Service Delivery levels

Solid Waste Service delivery levels				
Description	2019/20	2020/21	2022/23	2023/24
	Actual No.	Actual No.	Actual No.	Actual no
Solid waste removal (Minimum level)				
Removal at least once a week	103537	103682	103 776	104 200
Minimum service level and above sub- total	103537	103537	135197	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	135579	135197	135197
Removal less frequently than once a week	20	51	53	55
Using communal refuse dump (own dump)	135431	135579	135197	135197
Other rubbish disposal (community members)	N/A	N/A	N/A	N/A
No rubbish disposal	135431	135579	135144	135144
Below minimum service level sub total	135431	135579	135144	135144
Below minimum service level Percentage	57.0%	56.64%	56.84%	56.84%
Total Number of Households	239 116	239116	239116	239116

Table 31: Solid Waste Service Delivery Level Below Minimum

Solid waste service delivery level below Minimum				
Description	2019/20	2020/21	2022/23	2023/24
	Actual No.	Actual No.	Actual No.	Actual no
Formal settlements				
Households below minimum service level	135431	135579	135197	135197
Proportion of households below minimum service level	135431	135579	135197	135197
Total households	239116	239116	239116	249443
Informal settlements	3	3	2	1

Solid waste service delivery level below Minimum				
Description	2019/20	2020/21	2022/23	2023/24
	Actual No.	Actual No.	Actual No.	Actual no
households below minimum service level	N/A	N/A	N/A	N/A
proportion of households below minimum service level	N/A	N/A	N/A	N/A
Total households	239116	239116	239116	249443

Table 32: Solid Waste Objectives Taken from the IDP

Service Objectives	Outline Service Targets	2020/21		2022/23		2023/24	
		Target	Target	Actual	Target	Target	Actual No
Service Indicators							
(i)	(ii)						
Service Objective							
<i>e.g. Provision of weekly collection service per household (HH)</i>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	0.06%	0.04%	0.9%	0.10%	0.17%	
<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%	5%	

Service Objectives	Outline Service Targets	2020/21		2022/23		2023/24	
		Target	Target	Actual	Target	Target	Actual No
(i)	(ii)						
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	1	2	2	2	2	
Number of transfer stations maintained according to set standards calculated		3	8	8	7	7	

Table 33: Employees: Solid Waste Management 2023/24

Employees: Solid Waste Management 2022/23					Employees: Solid Waste Management 2023/24				
Job levels	Employee number	Post no	Employee no	Vacancies	Job Levels	Employee No	Post No	Employee No	Vacancies (Full time equivalents)
0-3	1	3	1	2	0-3	2	3	2	1
4-6	3	3	2	1	4-6	2	3	2	1
7-9	2	7	2	5	7-9	2	7	2	5
10-12	26	55	26	29	10-12	33	55	33	15
13-15	3	4	3	1	13-15	2	4	2	n/a
17	119	311	119	192	17	126	311	126	n/a
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	n/a
Total	156	383	155	383	Total	168	155	168	

Table 34: Employees: Waste Disposal and Other Services 2023/24

Employees: Waste Disposal and Other Services 2022/23					Employees: Waste Disposal and Other Services 2023/24				
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	2	1	1	1
4-6	3	3	2	1	4-6	2	3	2	1
7-9	2	7	2	5	7-9	2	7	2	5
10-12	26	55	26	29	10-12	33	55	33	15
13-15	3	4	3	1	13-15	2	4	2	n/a
17	119	311	119	192	17	126	311	126	n/a
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	n/a
Total	156	383	153	383	Total	168	155	168	

Table 35: Capital expenditure 2023/24: Waste Management Services

No	Project name	Budget	Progress	Amount paid
1.	Extension of Landfill license (Weltevreden)	R1000 000.00	License issued	R1046 002.92
2.	Purchase of 240 litre bins	R1000 000	Project not completed and will re advertised	R0.00
3.	Purchase of 6&9m skip containers	R 1000 000.00	Completed	R1 484 744.30
4.	Ga-Maja Transfer station	R1000 000	Draft designs submitted	R953 537.63
5.	Ga-Chuene Transfer station	R1000 000	Draft designs submitted	R954 206.58
6.	Molepo Transfer station	R500 000	Designs completed	R 499 579.24
7.	Purchase of educational awareness equipment	R500 000	Project not completed and will be re budgeted	R0.00

No	Project name	Budget	Progress	Amount paid
8.	Construction of septic tank at Mankweng transfer station	R500 000	Project not completed and will be re budgeted	R0.00
9.	Purchase of No dumping boards	R500 000.00	Completed	R499 111.50

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. Municipality procured front end loader plant equipment to address illegal dumping.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.6.1 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 36: Free Basic Water and Electricity

Basic service	The amount limited	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	Rural	All households in rural areas

Basic service	The limited amount	Free basic services provided	Rural/Urban	Number Customers
		72villages receive free water supplied by boreholes		
	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

3.7 HUMAN SETTLEMENT

The SBU is supported by the Manager who has three (3) Assistant Managers: Housing Beneficiary Management & Administration, Housing Policy & Strategic Planning and Programme Implementation and Quality Assurance, 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 Unit, a new structure is approved by Council.

3.7.1 HUMAN SETTLEMENT UNIT STATUS QUO

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

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

3.7.1.1 HUMAN SETTLEMENT PLAN

Polokwane Municipality, as the economic hub of the province is experiencing population growth which results in the influx of the people from 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 Human Settlement Plan is the anchor of human settlements and housing provision across the City. Over the past years, in line with the IDP, the City developed and annually reviewed the five-year Human Settlement Plan, which presents human settlement and housing realities of the City and identifies strategies for addressing prevalent

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

- Over the past three financial year (2021/2022, 2022/2023, and 2023/2024) more than 3 256 housing opportunities were provided.
- In addition, the existing housing conditions of approximately 1 500 families in Seshego were improved through the asbestos removal project; and
- **Informal settlement upgrading:** the remaining two informal settlements were upgraded through relocation to formal Townships. Approximately 711 households of Seshego F (Freedom Park) and Polokwane Ext 106 were allocated stands at Polokwane Ext 126 and 127. In the financial year 2023/2024, a total of 256 top structure were built.
- **Military Veterans** – the Council also donated 50 residential sites at Polokwane Ext 78.

Also, it continues to play an important role in housing thousands of household development by 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 developed to serve as a planning tool that will be used to guide processing during the settlement of potential and qualifying beneficiaries on demarcated erven respective townships

3.7.1.2 HUMAN SETTLEMENT CORE FUNCTIONS

In 2004, the City developed a municipal housing demand database which was upgraded in 2008/2009 and in 2011/12 financial years. Currently the Municipality is migrating its housing data to the new **National Housing Needs Register (NHNR)**. **With the migration still in process and new registration, the need for housing assistance is counting at 53 275 which is an increase of approximately 3 743, about 0.075% increase (Source: NHNR).** An overwhelming majority of families have a monthly income of less than R3 500.

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 stakeholder, the City has established various integrated human settlement and progressively builds its capacity. The following integrated human settlement have been established in recent financial years (2017/2018 – 2019/2020):

- Polokwane Extension 126
- Polokwane Extension 127
- Polokwane Extension 133 and
- Polokwane Extension 134

Incremental Housing Delivery

Polokwane ext. 133, since 2018/2019 financial year, the Municipality has provided 2304 housing opportunity (serviced stands). In the previous financial years, a total of approximately 1450 housing were built and approximately 450 houses were built in ext. 134 and 206 houses were built in ext. 126 and 127 respectively.

Rural Housing Delivery

Working together with Department of Cooperative Government, Human Settlement and Traditional Affairs, the Provincial Housing Development Agency, and Tribal Authority, The Municipality received approximately 200 units for rural areas developmental areas for 2022/2023 financial years

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

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

- Polokwane Extensions

- Annadale
- Bendor
- CBD and Surroundings

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

- Erf 513, 514 and 515 (consolidated into Erf 525) Annadale Ext 2
- Erf 15953 and 15954 Ext 76 consolidated into 40206)
- Erf 23145 Ext 108
- Erf 20802 -20815, 20817 – 20821 Ext 106

Polokwane Housing Association is currently managing 697 rental units of which 508 are social housing and 189 are Community Residential Units (CRU).

Housing Supply is relatively low in relation to the demand. This is due to diverse housing backlog (i.e. tenure backlog, land development, infrastructure investment, top structure). In the previous financial year (2023/2024) the City received a total of 641 units under the rural housing programme. A further 494 social housing units were developed in the 2019/2020 financial year, stalled by the national lockdown, completed in November 2022 is yet to be tenanted. In the rural areas of the city, the backlog is estimated that between 3 000 and 5 000 units. The low-income property market is still locked. Tenure security backlog on formalised public Townships (old and new) is around 3 038 units. A further estimate of ±100 families in the Seshego area (Seshego E) that requires housing intervention through the consolidation housing programme.

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

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

Asbestos removal programme is the National and Provincial Department 's plan to eradicate asbestos roofs in the country. The asbestos materials have been banned in south Africa since 2008. There are many asbestos-containing materials that are still in use today. Exposure to asbestos/ asbestos fiber can lead to many health complications which at the most are fatal and affect the respiratory organ, being the lung. Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) appointed Housing Development Agency (HDA) as an Implementing Agent to manage the 1st phase of the Implementation of the 1500 Asbestos Roofing replacement project within Seshego Townships, and the balance of the units are to be implemented on the next two phase to follow

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

- 1) Ward 12 - 227
 - 2) Ward 13 - 788
 - 3) Ward 17 - 540
 - 4) Ward 37 - 700
- Total 2255

3.7.2 HOUSING CHALLENGES

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

- **Growing housing demand in relation to supply** due to a variety of factors including new family formation, unemployment, limited financial resources to deliver at scale.
- **Unemployment:** which means households are unable to invest in their own housing needs.
- **Unplanned/unsustainable human settlements on the urban edge:** several communities are dysfunctional in a sense that such communities are located in areas without basic services, far from economic activities, social amenities.
- **Well-located land is expensive:** publicly owned strategically located land is relatively low. Acquiring privately owned land is overwhelming and expensive. On the other hand, planning requirements and geotechnical challenges limits delivery at scale;
- **Human Settlements Development Grants (to municipalities) constraints:** fluctuating HSDG (allocation) to municipality does not allow a steady delivery peak.
- **Unsustainable social housing entity (PHA):** The Municipal social housing entity is continuously struggling to stabilize. The huge debt of rentals owed to the entity makes it difficult for the entity to thrive.
- **Insufficient human capital:** which is influenced by several factors including increasing population, the increased Municipal jurisdiction, and the process of transferring housing functions (Municipal housing accreditation) to the Municipality. A few activities/projects that emerged have evidenced that the City is lacking in terms of human resources to manage and coordinate human settlements and housing delivery.
- **Institutional capacity building:** the evolution of national housing policy as well as the accreditation of the City demands enhancement of existing skills and knowledge, as new functions and systems of operation are adopted by the City.
- **Unoccupied houses due to untraceable beneficiaries:** unoccupied houses appear to be a perpetual challenge facing the city. It undermines all the financial efforts of the State in promoting the Constitutional rights of the people.
- **Planning alignment:** there is a need for improved planning and alignment of delivery plans and prioritization of projects between the city and provincial housing sector Department.
- **Unsigned implementation protocol:** which is necessary to expedite and put to motion the housing accreditation of the city and therefore fast-track housing service delivery.
- **Urban planning and approval processes are slow and frustrating:** prescribed urban planning and approval processes are overwhelming.
- **Insufficient bulk infrastructure:** The City is growing at a rate faster than that of infrastructure investment. As such some infrastructure is constrained (sewer plants, water storage, electrical transmission).
- **Lack of proper roads and storm water drainage infrastructure in newly established Townships:** it has now become a norm that newly established townships do not have surfaced roads and storm water drainage system, and this leads to flooding some areas during heavy seasons;
- **Limited affordable housing stock:** there is a severe shortage of affordable housing stock for middle-income groups.

3.7.2.1 PRIORITY HUMAN SETTLEMENT AND HOUSING DEVELOPMENT AREAS (PHSHDA)

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

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

The programme intends to support Municipalities to prioritize housing development applications in terms of SPLUMA thus directing housing finance to areas that promote an inclusive residential market instead of further segregating people by income, race, and gender. This should enable the city to consolidate and access funding to deal, in an integrated manner with the Human Settlement needs of such identified communities, the identified PHDAs of the City include

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

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

Figure A: Polokwane CBD and Surrounding

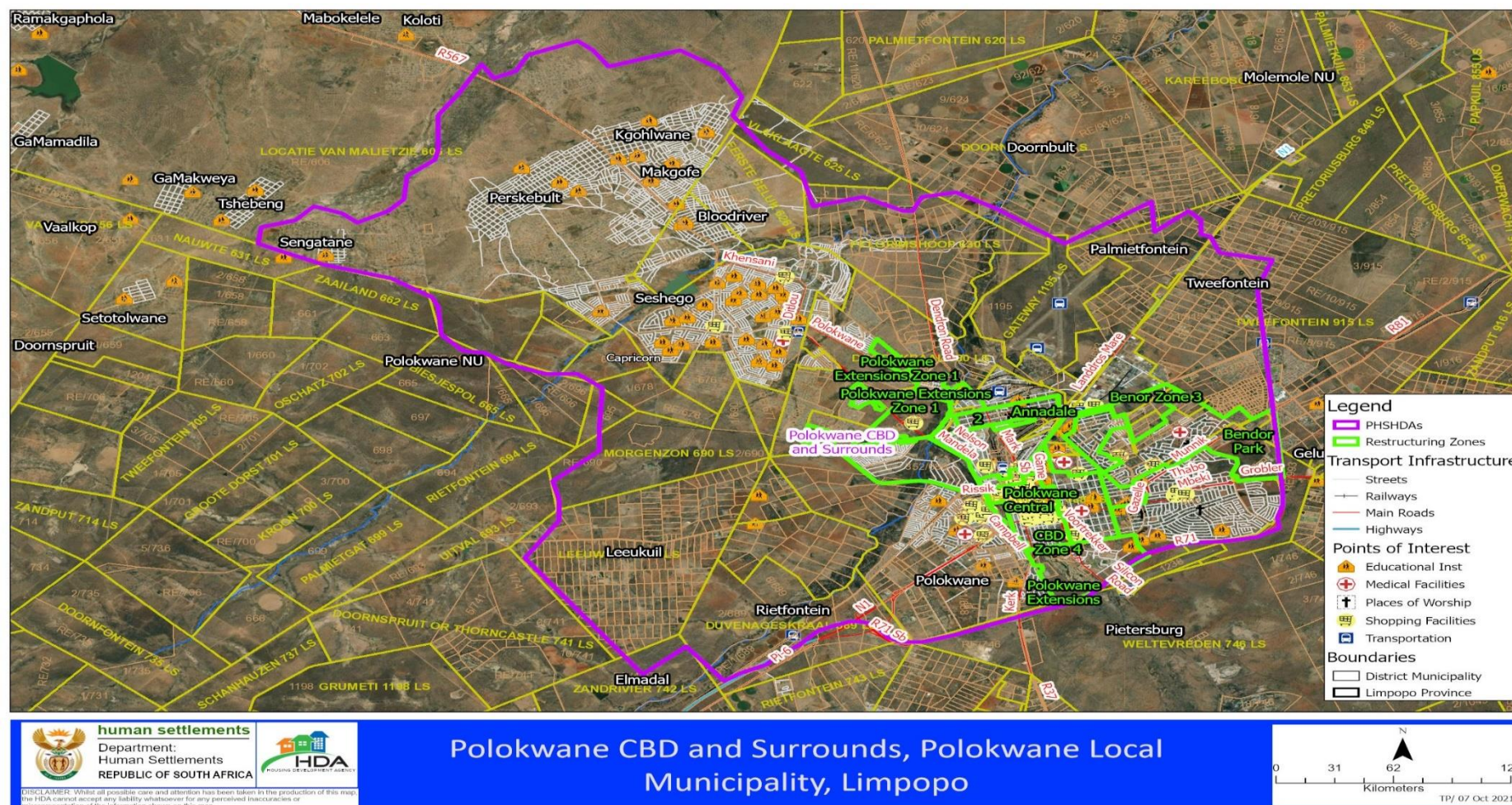
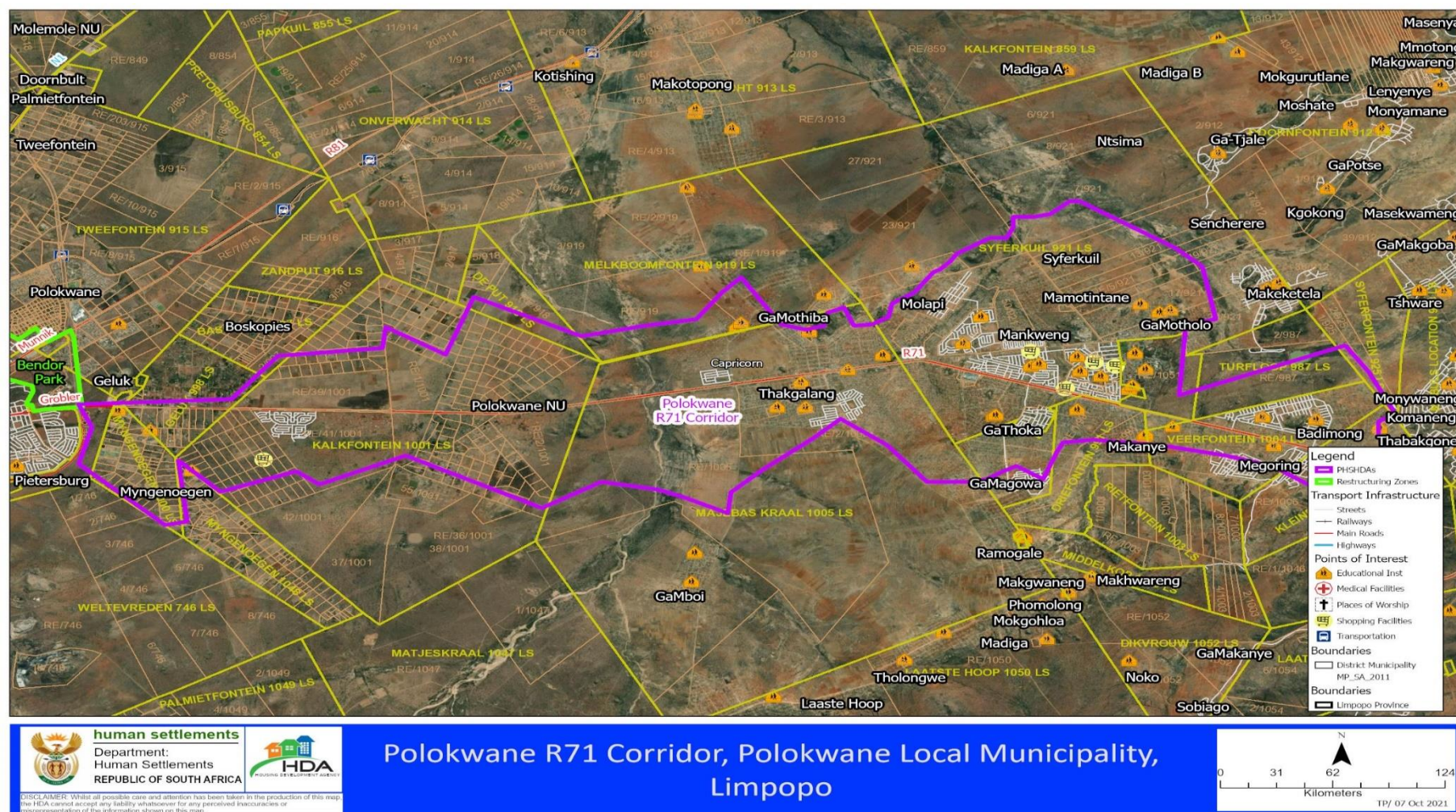


Figure B: Polokwane R71 Corridor



3.7.2.2 OPPORTUNITIES TO MITIGATE CHALLENGES

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

Table 37: Medium term long opportunities for housing delivery

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 72	Sites reserved for middle- and high-income earners First Home Finance and Subsidy Assistance (FHFSa) and open market)	800 (Res 1)	<ul style="list-style-type: none"> • Township proclaimed • Services installed (Water and Sanitation).
Polokwane Ext 78	IRDP (low, medium to high density) (FHFSa) and open market)	1 137 (Res 1) 5 X Res 2 7 X Res 3 2 X Bus 3	<ul style="list-style-type: none"> • Township proclaimed, • Services installed (Water, sewer, electricity) <p>Only sites earmarked for middle to high income are yet to be sold.</p>
Polokwane Ext 79	IRDP (middle- and high-income earners) (FHFSa) and open market)	500 (Res 1)	<ul style="list-style-type: none"> • Township proclaimed • Services installed.
Ext 133	Integrated Residential Development Programme (IRDP)	2 969 (Res 1)	<ul style="list-style-type: none"> • Township proclaimed • Site allocated • Services installed (Water and Sanitation, electricity infrastructure is currently being installed) <p>Construction of low-income houses is in phases</p>
Polokwane Ext 126	ISUP	497 (Res 1)	<ul style="list-style-type: none"> • Township proclaimed • Services installed (Water and Sanitation). • Site allocated <p>Construction of low-income houses is in phases</p>

PROPERTY DESCRIPTION	PROGRAMMES	TARGET	STATUS
Polokwane Ext 127	ISUP	497	<ul style="list-style-type: none"> Township proclaimed Services installed (Water and Sanitation). Site allocated <p>Construction of low-income houses is in phases</p>
Polokwane Ext 76 (Erf 40206)	Social housing	240 units	<ul style="list-style-type: none"> Township completed Bulk services (water, sanitation, electricity) <p>The regulator (SHRA) raised and issue with the appointment of service provider. The project will be advertised</p>
Annadale Ext 2	Social Housing	494	<ul style="list-style-type: none"> Township complete Services installed (water, sanitation, electricity) Practical completion done Client is processing application for occupation certificate
Polokwane Ext 108 and 106	Social housing (medium to high density)	19 x Res 3 Ext 106 1 x Bus 3 in Ext 108 (Erf 23145)	<ul style="list-style-type: none"> Township complete Bulk services installed (water, sanitation, electricity) <p>PHA to plan on the land parcels</p>
Ext 134	Integrated Residential Development Programme IRDP	1 399 low 1 163 Middle to high income sites	<ul style="list-style-type: none"> Township complete Bulk services installed (water, sanitation) 400 low-cost units are built <p>Only sites earmarked for middle to high income are yet to be sold.</p>
Kingdom Park	IRDP	± 7000	<ul style="list-style-type: none"> Township approved by MPT
Pietersburg 40 (Phase 3)	IRDP	-	<ul style="list-style-type: none"> Township established. Municipality intends to subdivide the sites.

Source: Polokwane Municipality: Human Settlement SBU

Table 38: Long term opportunities for housing delivery

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

Source: Polokwane Municipality: Human Settlement SBU

3.7.3. TENURE UPGRADING

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

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

3.7.3.1 Title Deeds backlog

Table 39: Title Deeds Backlog

TOWNSHIP NAME	SUBSIDIZED UNITS	TRANSFERRED	OUTSTANDING	CURRENT ALLOCATION
WESTENBURG (RDP)	968	959	9	0
EXT 44	1501	1479	20	0
EXT 40	393	393	0	0
EXT.40 NEW PROJECT	116	116	0	0
EXT.40 NEW PROJECT	29	0	0	29
EXT 71	1109	1098	11	0
EXT 73	569	565	4	0
EXT 75	492	491	1	0
EXT 76	1327	1325	2	0
ZONE AX1	738	594	144	0
ZONE 5	862	617	244	1
ZONE H	21	0	21	0
ZONE 6A -8148	257	141	116	116
ZONE 6B -8147	49	20	29	29

TOWNSHIP NAME	SUBSIDIZED UNITS	TRANSFERRED	OUTSTANDING	CURRENT ALLOCATION
ZONE 6 (MOHLAKANENG)	133	95	41	41
ZONE B (LEPAKENG)	120	0	0	120
ZONE A EXT (MPHONEGELE)	12	0	12	0
ZONE C (MOKABAPARK)	74	23	51	26
ZONE C (MOLEPOPARK)	31	8	23	13
ZONE C (SAMUEL THEMA)	101	0	101	0
LITHULI 9A	517	512	5	0
LITHULI 9F	240	228	12	0
LITHULI 9G	320	302	18	18
LITHULI 9H	212	201	11	0
LITHULI 9L	1064	1006	58	
SEBAYENG B	500	453	47	0
MANKWENG UNIT G	377	0	377	0
MANKWENG E	94	9	85	0
MANKWENG F EXT 2	297	0	297	0
MANKWENG G EXT 1	503	0	503	0
MANKWENG C	1	0	1	0
EXT 106	130	130	0	0
EXT. 78	1625	1530	95	0
ZONE D (BIKOPARK) 1397/01-33 (1400 - 1788)	26 152	0 0	26 152	0 0
SESHEGO A X2 HOSPITAL VIEW	477	0	477	0
ANNADALE	18	18	0	0
EXT 133	1018	1018	0	0
EXT.133	130	5	125	0
WESTENBURG (EEDBS)	263	197	66	10
EXT. 127	257	0	257	0
EXT.134	413	413	0	0

3.7.4 HOUSING ACCREDITATION

Housing Accreditation is a progressive process of building Government capacity thereby transferring housing functions from the Provincial to the Local Government sphere. The aim is to provide an opportunity for Polokwane Municipality to plan, execute and expedite housing service delivery. The process unfolds in three stages, where each stage is linked to institutional capacity of the municipality to undertake specified housing functions. Thus, municipalities should demonstrate capacity to undertake housing functions attached to the level of accreditation. Polokwane is accredited to perform level 2 housing functions which are amongst others:

- ✓ Project evaluation and approval,
- ✓ contract administration,
- ✓ subsidy registration,
- ✓ programme management including cash flow projection and management.

- ✓ and technical (construction) quality assurance.

EMPLOYEES HOUSING SERVICES 2023/2024

Employees, Human Settlement				Employees, Human Settlement			
2022/23				2023/24			
Job level	Employees no.	Vacancies (fulltime equivalent no.	Vacancies (as % of total posts) %	Job level	Employees no.	Vacancies (fulltime equivalent no.	Vacancies (as % of total posts) %
0-3	5	4	1	0-3	5	4	1
06	10	5	5	06	10	5	5
09	33	15	18	09	33	15	18
12	3	1	2	12	3	1	2
13-15	0	0	0	13-15	0	0	0
17	3	2	1	17	3	2	1
total	54	27	27	total	54	27	27

3.7.11 Building Inspection Unit

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

3.7.12 Challenges – Building Inspectorate

- Poor Management of filling systems and record management of building plans
- Manual approval of Building plans and issuance of Occupation Certificate

3.7.13 Building Plans Received and Approved

Table: Building plan received and approved during the 2023/2024 Financial year

1. The following applications were received and/or successfully completed during 2023/24 FY

Table 40: Applications

DESCRIPTION	July to September 2023	October to December 2023	January to March 2024	April to June 2024	Total 2023/2024
Building plans received	261	261	219	232	973
Building plans approved	227	200	205	189	821
Occupation certificate applications received	127	161	73	144	505
Occupation certificates approved	112	109	84	67	372
Demolition applications received	5	8	5	8	26
Demolition applications issued	5	7	3	7	22
Pavement Deposit Refunds received	40	38	34	47	159
Pavement Deposit Refunds approved	26	26	23	42	117

3.7.12 Challenges – Building Inspectorate

- Poor Management of filing systems and record management of building plans
- Manual approval of Building plans and issuance of Occupation Certificate

3.7.13 Building Plans Received and Approved

Table: Building plan received and approved during the 2023/2024 Financial year

- The following applications were received and/or successfully completed during 2023/24 FY

Table 41: Applications

DESCRIPTION	July to September 2023	October to December 2023	January to March 2024	April to June 2024	Total 2023/2024
Building plans received	261	261	219	232	973
Building plans approved	227	200	205	189	821
Occupation certificate applications received	127	161	73	144	505
Occupation certificates approved	112	109	84	67	372
Demolition applications received	5	8	5	8	26

DESCRIPTION	July to September 2023	October to December 2023	January to March 2024	April to June 2024	Total 2023/2024
Demolition applications issued	5	7	3	7	22
Pavement Deposit Refunds received	40	38	34	47	159
Pavement Deposit Refunds approved	26	26	23	42	117

3.8 PROPERTY MANAGEMENT

The Core Function of the Unit

The core function of the Strategic Business Unit Property Management is the Management of Municipal Immovable Properties and property rights transfer in general. The Strategic 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 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.

3.8.1 Achievements

- Academic Hospital Near Edu Park- Construction commenced
- Municipal Long terms lease development approved.
- Fundigenix Proprietary Limited (Checkers Centre)
- The Greenery Shopping Centre- Erf 1340 Pietersburg X 40
- Netcare Akeso Hospital – Construction commenced

3.8.2 Challenges in 2023/24

- Illegal occupation of municipal land
- Human Capital
- Outdated land register
- Encroachments – neighbouring properties

3.9 CITY PLANNING AND PROPERTY MANAGEMENT

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.

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.

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.

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.

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

Property Management: This section of the Strategic 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.

3.9.1 Achievements

- Proclamation of the Polokwane Integrated Land Use Scheme, 2022
- The Spatial Development Framework, 2023, has been approved.
- The Dalmada/Kalkfontein Precinct Plan, 2023, has been approved
- 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.
- The construction of Netcare Akeso
- **Fundigenix Proprietary Limited (Checkers Centre)**
- **The Greenery Shopping Centre- Erf 1340 Pietersburg X 40 opened its doors in October 2023**
- **The Limpopo Provincial Theatre (Bakone Malapa) construction is underway and** The location of the **R376-million** theatre is at the **Bakone Malapa cultural precinct**, it is **10km** south of Polokwane city centre, along the R37 road to Burgersfort. The complete theatre will be handed over to the community of Limpopo by **31st May 2026**.

3.9.2 Challenges in 2023/24

- 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 42: Applications

Detail	Formalization of Townships			Rezoning			Built Environment		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Planning application received	9	9		85	89		139	110	121
Determination made in year of receipt	3	1		19	18		36	29	40
Determination made in following year	0	0		0	0		0	5	6

Planning Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets	2022/2023		2023/2024	
		Target	Actual	Target	Actual
Service Indicators					
(i)					
Service Objective xxx					
Determine planning application within a reasonable timescale	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%	100%	100%	100%
% approved building plans	100%	100%	56%	100%	100%
% Occupation Certificate Issued	100%	100%	91%	100%	100%
% Contravention Notices issued	100%	100%	100%	100%	100%
% of land use applications finalized within statutory timeframe	100%	100%	28%		

Employees: Planning Services								
Job Level	2022/23				2023/24			
	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	4	0	0.03%
4-6	25	10	15	0.44%	25	15	15	0.44%
7-9	9	6	3	0.09%	9	6	4	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	27	21	0.63%

Table 43: Capital Expenditure

Capital expenditure 2022/23: Planning Services					
R`000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all					
Project A	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)
Dilokong X 1 Arts and Culture at Bakone Malapa.					
Project B	R 600 000.00	N/A	R 2 317 900.00	N/A	R 3 131 000.00
Township Establishment on Portion 151-160 of the Farm Sterkloop 688-LS					
Project C	R 599 800.00	N/A	R 539 820.00	N/A	R 599 800.00
Precint Plan at Dalmada and Kalfontein					
Project D	R 13 043 478.00	N/A	R 1 680 128,27	N/A	R 37 000 000.00
Provision of Short					

Engineering for Bakone Malapa					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) T3.10.6					

Comments on the performance of City Planning and Property Management

The highlight achievement is the Proclamation of the Polokwane Integrated Land Use Scheme, 2022 (on 27 February 2023), which was pending for many years and resulted in a noncompliance issued by the Minister of rural Development and SALGA circular in 2021/2022. 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 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.

Corporate Geo-Informatics has two divisions:

1. Land Survey

- ✓ This division deals with land survey and boundary issues.
- ✓ Carry out internal land survey requests e.g. subdivisions, consolidations, resurvey of townships as per request etc.
- ✓ Development of layout plans for rural/ traditional site demarcation / township establishment projects (RSS).
- ✓ Demarcation of sites for approved land use rights in rural / traditional areas.
- ✓ Resolve boundary dispute complaints.

2. Geographic Information Systems

- ✓ This division is responsible for spatial data management and dissemination (locality maps, SG Diagrams etc.
- ✓ Capturing of all planning and engineering infrastructure information into the municipal geodatabase.
- ✓ Liaise with internal & external stakeholders and data custodians to ensure effective and accurate spatial data for the municipality.
- ✓ Management of all spatial database servers.
- ✓ Developing integrated systems for land use management and land development (GIS centric).
- ✓ Determine boundaries for assistance with resolution of boundary disputes.

3.10.1 Achievements

SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS). The Integrated GIS System to be officially launched on 30 August 2024 to the public, this will be an important milestone 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 implemented the Integrated Geographic Information System and successfully implemented eight 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 80% 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. Always updating of spatial data 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 renew its GIS Enterprise License Agreement (ELA) with its current service provider as of March 2024 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.

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 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.

3.10.2 Challenges

- Critical positions vacant (Manager, Land Surveyor)
- 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 44: Employees Geo-Informatics

Employees: Corporate Geo-Informatics								
Job Level	2022/23				2023/24			
	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	100%	3	0	3	100%
4-6	2	2	0	0%	2	2	0	0%
7-9	10	3	7	70%	10	5	5	50%
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	17	5	10	58.8%	17	7	8	47%

3.10.3 Comments on the Performance of the Capital Expenditure

The SBU has no allocation of Capital Expenditure. The SBU operates on the Operational Budget.

The highlight on the performance of the SBU is on SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS). The Integrated GIS System to be officially launched on 30 August 2024 to the public, this will be an important milestone 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 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 had managed to renew its GIS Enterprise License Agreement (ELA) with its current service provider as of March 2024 and the agreement will run for a period of three years.

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

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. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy.

Table 45: Economic Activity by Sector

Sector	2019/20	2020/21	2021/22	2022/23	2023/24
Agric, forestry and fishing	963243	1793819	2021197	2277126	2144638
Mining and quarrying	4344427	6732817	11474504	11555397	7744591
Manufacturing	2561676	3287384	3705427	4151312	6299692
Wholesale and retail trade	15883777	17475720	20191890	22010732	22263755
Finance, property, etc.	14972571	20063803	21978299	23748164	19436591
Govt, community and social services	22859413	24899588	34542890	37128790	51910827
Infrastructure services	11247353	8514233	9196488	10394030	12185769
Total	72832461	90006705	103110694	111265551	121985863

Source: Regional Explorer, S & P Global 2024

The number of formally employed people in Polokwane Local Municipality counted 207 958 in 2023, which is about 75.58% of total employment. Community Services which include government continues to be the largest employer in the Polokwane economy. The sector that employs the least number of people is mining with only 4284. Polokwane has minimal mining activities. 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 46: Economic Employment by Sector

Sector	2020/21	2021/22	2022/23	2023/24
Agriculture, forestry and fishing	12461	12734	12765	12263
Mining and quarrying	3903	4600	4843	4284
Manufacturing	17630	16766	6 376	10656
Wholesale and retail trade	64512	59331	61377	40188
Finance, property, etc.	32222	30456	32425	35904
Government, community and social services	85478	82467	84756	86324
Infrastructure services	34691	35185	36071	18339
Total	250897	241539	248612	207958

Table 47: Local Economic Development Policy Objectives Taken from IDP

Local Economic Development Policy Objectives Taken From IDP													
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2018/19		2019/20	2020/21		2021/22		2022/23		2023/2024		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
# of Job opportunities created through the municipal LED initiatives by 30/06/2024 (Temporary job opportunities)			305		157	290	0	55	357	20	175	170	226
Number of workshop sessions conducted for street traders by 30/06/2024			348		117	30	0	5	267	06	304	07	17
i. Permits printed			11		0		0	100	234	110	236	150	44
ii. Capacity building (waste management, health and hygiene and lease agreement)			348		117		0	5	5	06	08	07	17
# of job opportunities created through the EPWP by 30 June 2022 (temporary job opportunities)		3636	2146	3653	3552	3650	4215	3650	4215				

Table 48: Employees: Local Economic Development 2022/23

Employees: Local Economic Development Services								
Job level	2021/22				2022/23			
	Post s No.	Employee s No	Vacancies (fulltime equivalents) No.	Vacancie s (as a % of total posts) %	Post s No.	Employee s No	Vacancies (fulltime equivalents) No.	Vacancie s (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 49: Capacity Building Programmes

Name of training	Name of Service Provider	Number of participants
Costing and Pricing	LEDA	24
Financial Management	LEDA	19

Name of training	Name of Service Provider	Number of participants
Basic Bookkeeping	LEDA	17
Boot camp training for youth	Tompi Seleka College of Education	06
Marketing Skills	LEDA	25
Business Management	LEDA	28
Introduction to Digital Entrepreneurship	COLAB	34
Rural Enterprise Development	SALGA	46
Business Management Training	National Youth Development Agency	28
Boost-Up Training	MLAB	38
Information Communication Technology and Financial Literacy	African Bank	42
Quality Management System	Productivity SA	31
Grow my business workshop	CCBSA	24
Pre-tender Workshop	SANRAL	25

➤ **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 50: Access to Markets

Name of Exhibition	Partners/Institutions	Number of beneficiaries
Library Gardens	Polokwane Municipality	119
SABC Park	Dept of Agriculture	11
Protea Hotel Exhibition	Protea Hotel	04
Savannah Mall exhibitions	Capricorn District Municipality	39
Mankweng exhibitions	Polokwane Municipality	24
Africa Day celebration exhibitions	University of Limpopo	08
DECOREX SA	Department of Small Business Dev	02
Park In	Polokwane Municipality	12

➤ **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 R4 786 000.00 was disbursed to SMMEs and Co-operatives for the financial year.

Table 51: Access to Funding

Name of Funder	Sector	Amount Funded
Core Energy	Agricultural Sector	R2 000 000.00
Nozala Trust	Agricultural Sector	R2 700 000.00
Munsoft	ICT Youth	R86 000.00
TOTAL		R4 786 000.00

➤ **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 R1 065 399.00

Table 52: Global Entrepreneurship Week

Name Of events	Number of participants	Amount for Competition/Funding
Gew Culinary Show	124	R163 399.00
Gew Fashion Show	230	R105 000.00
Gew Agripreneur	216	R582 000.00
GEW Business Seminar	859	R170 000.00
Total Funding		R1 065 399.00

➤ **Business Development Centres**

The Municipality provides developmental support to tenants in the 05 clusters.

Table 53: Business Development Centres

Name of Business Centre	Number of stalls
Aganang Business Centre	12
Mankweng University Gate 2	86
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 54: Incubation Programme

Name of Centre	Number of cubicles
Itsoseng Entrepreneurial Centre	39

➤ 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.

➤ 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:

➤ Exhibitions

Table 56: Exhibitions

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

Name of Exhibition	• Partners/Institutions	Number of beneficiaries
Marula Festival	Limpopo Economic Development Environment and Tourism	2
Meetings Africa	Limpopo Tourism Agency	4
World Travel Market Africa	Limpopo Tourism Agency	4
Zimbabwe International Trade Fair	City of Bulawayo	2
Africa Travel Indaba	Polokwane Tourism Association Limpopo Tourism Agency	4
Mayoral Golf Challenge Exhibition	Polokwane Tourism Association	2
CDM Marathon Exhibition	Polokwane Tourism Association CDM	2
Makoro Village Marothon Exhibition	Polokwane Tourism Association	2
Rising Star Tennis National Tournament Exhibition	Polokwane Tourism Association	1
Institute of Environment and Recreation Conference exhibition	Polokwane Tourism Association	2

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 most people, and thereby contributing positively to their quality of life. 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 2023/2024 financial year was 44 making the overall total number of permits issued 1502. The total number of traders capacitated through waste management, health and hygiene and lease agreement 17 workshops sessions were 127. Temporarily job opportunities are also created through identifying trading opportunities during events hosting in Municipal infrastructures like stadiums is 226.

3.12 ENVIRONMENTAL MANAGEMENT

3.12.1 Introduction

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. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenertsburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E. The farm is about 49 hectares of which 41 hectares in planted. The main use of the land is forestry with pine trees (*Pinus elliottii*).

Table 57: Employees: landscape (Parks) 2023/24

Employees: landscape (Parks) 2022/23					Employees: landscape (Parks) 2023/24				
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	2	2	0-3	0	0	2	2
06-8	9	9	9	2	06-8	9	9	9	2
09-11	9	9	9	0	09-11	9	9	9	0
13-15	5	0	5	0	13-15	5	0	5	0
17	84	186	84	91	17	80		80	95
N/A					N/A	N/A			
Total	110	216	110	91	Total	94		87	99

Table 58: Employees: Cemeteries 2023/24

Employees: Cemeteries 2022/23					Employees: Cemeteries 2023/24				
Job Levels	Employee No	Post No	Employees No	Vacancies	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	N/A	N/A	N/A	N/A	0-3	N/A	N/a	N/A	N/A
4-6	1	1	1	0	4-6	1	1	1	0
7-9	3	3	3	0	7-9	3	3	3	0
13-15	1	1	1	0	13-15	1	1	1	0
17	18	55	18	36	17	16	55	18	36
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	25	60	25	36	Total	25	60	25	36

Table 59: Employees: Biodiversity 2023/24

2022/23					2023/24				
Job Levels	Employee No	Post No	Employees No.	Vacancies	Job Levels	Employee No	Post No	Employees No	Vacancies (Full Time Equivalents)
0-3	0	1	0	1	0-3	0	1	0	1
06-8	3	9	3	7	06	3	9	3	7
09-11	2	8	2	7	09	2	8	2	7
12	0	11	0	9	12	0	11	0	9
13-15	2	6	2	4	13-15	2	6	2	4
17	18	86	18	66	17	17	87	17	67
N/A					N/A				
Total	25	122	25	95	Total	24	123	24	96

Table 60: Capital Expenditure 2023/24: Environmental Management

Item	Project Name	Project Status
01	Upgrading of Municipal Nursery	Completed
02	Upgrading of Game Reserve Facilities	Completed
03	Grass cutting equipment	Completed
04	Development of regional parks in Rural areas	Completed
05	Greening Programme	Completed

1. Refurbishment of Game Reserve Facilities

The Municipality budgeted over a million rand in 2023/24 Financial year to start upgrading chalets to a status whereby customers can be attracted. Below are the pictures of before and after.

Before Refurbishment



Refurbished



2. Greening programme and Outreach Programmes

The Greening Programme is aimed at contributing towards the President's call to plant 2 million trees a year. Polokwane Municipality is planting trees in all clusters, schools, health facilities, entrances, sidewalks, cemeteries, parks. The initiative assists in mitigation of climate change. It is a norm in the municipality that in every event, tree planting takes place. Over 13000 trees were planted during 2023/24 financial year. These achievements are because of our strong partnership with the National Department of Forestry.

Executive Mayor Cllr Makoro John Mpe Planting Trees at Ga-Maja Village



Council Speaker Mrs. Modiba Planting Trees during Mayoral Imbizo at Makotopong



Tree planting at Eagle's Nest School



MEC Mr. Rogers Monama LEDET planting trees at Greenside Primary During Air Quality Lekgotla



Learners receiving Environmental Education during tree planting session



3. Construction of Ablution Facility at Tom Naude Park

The Structure of Ablution facility is completed. This will resolve the issue of sanitation at a highly utilised Tom Naude Park



4. Upgrading Of Municipal Nursery

The structures of Municipal Nursery dilapidated and needed an upgrade particularly propagation beds and Glass houses. New fibre glasses installed on propagation beds, while broken fibre glasses on glasshouses were replaced.

Broken old fibre glasses



Glasshouse-Fibre glasses broken and left a gab



During Replacement and Repairs



After replacement



5. World Environmental Day

Polokwane Municipality celebrated World Environmental Day at Polokwane Game Reserve on the 5th of June 2024. Graduates and Municipal officials planted trees with an intention of saving the World.



6. National Arbor Celebration and IERM Convention

Polokwane Municipality hosted a very successful National Arbor Day celebration on the 1st September 2023, and subsequently hosted Institute for Environment and Recreation Management (IERM) on the 15th of September 2023 at Peter Mokaba Stadium.

Deputy Minister Ms Makhotso Soytu Planting trees During National Arbor Day at Ext 78



Executive Mayor Cllr Makoro John Mpe Planting Trees during the opening of IERM Conference



7. Greenest Municipal Competition

Polokwane Municipality are the Provincial Champions of the Greenest Municipal Competition, 2024, became no 1 in the province.



8. Cleaning and Greening Programme

During 2023/24 Financial year, the Municipality entered into a partnership agreement with DFFE through the Presidential Cleaning and Greening Programme to appoint 2000 EPWP participants with the aim to clean our city. The participants are placed in all 45 wards. Their role is to do litter picking, bush clearing and general cleaning and maintenance of all municipal facilities.

During Launch of Participants at Peter Mokaba Stadium by Executive Mayor



9. Landscaping in our Parks and Facilities

Our Environmental Management team is working hard to improve landscaping and the outlook of our municipal gardens. Civic centre park has improved significantly and other Municipal facilities, including Traffic department, Seshego Water Treatment Plant.

Civic Center Park



Beautification of Water Treatment Plant in Seshego





10. 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; childcare; 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 provide 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 R291 902.00 were purchased for 2023/24.
- Polokwane Municipality has managed to procure 150 new books for the year ended 30 June 2024.

3.13.4 Current Services

The Polokwane Municipal Libraries render a library and information service to the community and provide reading materials for various purposes, e.g. self-improvement, recreation, education and cultural development. To promote reading and striving towards a culture of reading, the library actively engages with the community through various "outreach" programs. Provision of information: The Reference & Study section of all libraries is 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 need space to study; its environment 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 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 willfully damaged and vandalized 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 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 centers 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 remains 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 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 Ipapeng 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, a counter-/storage area with an adjacent office and a separate study room. It shares toilet facilities with the complex. The library uses manual systems for all processes since our SBU is unable to connect to 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 nonexistent

There is a huge need for more libraries throughout the Aganang Cluster due to the 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- An open-air museum where live demonstrations of the Northern Sotho Culture are 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 containing a collection of the renowned photographer Hugh Exton who captured over 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 managing 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 to get updates on the excavation and storage of heritage material for future research.

3.13.10 Educational Affairs

Exhibition

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

Cultural Desk

- Performances (music, poetry, storytelling and live visual art)
- Outreach to privileged stakeholders (prisons, old age facilities, orphanages and schools)
- Lifetime Awards
- Corporate Social Investment
- Central to successful implementation of the fair are its Esteemed Participants:
- Featured Artists (Writers, Poets, Visual Artists and Musicians)
- Expert Guests (Presenters, Panellists, Facilitators and Moderators)
- Beneficiaries (CSI Stakeholders and Hosting Venues for the Outreach Program)
- Audiences/Customers

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. The Literary Fair team and its esteemed participants (poets, visual artists and writers) regularly share special experiences with the inmates.

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 exhibitions were on display at the Polokwane Art Museum during the 2023/24 financial period. Currently the exhibition of Roger Ballen has been extended to October 2024.

3.13.11 Cultural Desk Outreach Programmes

3.13.11.1 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: 52 registered 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).

3.13.11.2 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 certain qualities and self-confidence is 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 minimized 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. Also, learners develop note-taking and summarizing skills needed for the various activities in life and in the workplace.

3.13.12 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 try to keep in touch. Often, 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 coordinator 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 they are willing to spend on adjudication is highly valued. Our team of 18 adjudicators are over-exerted; they only receive an honorarium according to debates adjudicated during the tournament.

3.13.13 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.

3.13.13.1 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.

3.13.13.2 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.

3.13.13.3 Challenges

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

3.13.13.4 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 held annually. 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 several days where learners participate in elimination rounds culminating into the semi-finals and final competition.

3.13.14 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.

3.13.15 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 their effectiveness as well as level of efficiency. Every debate has a structure; this creates the idea of order and mutual respect amongst competitors.

3.13.16 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.

3.13.16.1 Activities:

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

3.13.16.2 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 (Limpopo, Mpumalanga and Northwest) runs from July to September annually.

3.13.16.3 Correctional 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.

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

Table 61: Service Statistics

Service Objectives	Outline service targets	2021/22		2022/2023		2023/24	
Service indicators	(ii)	Target	Actual	Target	Actual	Target	Actual
(i)							
1. Members/internal users (libraries)		n/a	3337 20972	N/A	4318	N/A	184178
2. Circulation(libraries)		n/a	23226	N/A	567 762	N/A	18816
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	N/A	203 Schools and Reading clubs, 19359 children, 919 adults and Educators engaged for outreach program. 1 library week event
4.Museum visitors		7000	5500	5000	2873	2000	3500

Table 62: Employees: Cultural Services 2023/24

2022/23					2023/24				
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	11	41	12	30	08	11	41	12	30

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	26	13	16-18	27	39	26	13
19-20	0	0	0	0	19-20	0	0	0	0
Total	72	140	73	69	Total	73	140	72	69

^[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.

3.14 COMMUNITY SAFETY

3.14.1 BY-LAW ENFORCEMENT & SECURITY

3.14.2 Introduction to By-Law Enforcement & Security

The Municipality has an obligation in terms of Section 152 of the Constitution of the Republic of South Africa, 108 of 1996 to provide safety and a healthy environment to its community. Polokwane Municipality is ensuring the realisation of this obligation through the provision of 24-hour security and Emergency Control Centre services. The SBU further conducts crime awareness campaigns 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 63: By-Law Enforcement and Security Employees

2022/23					2023/24				
Job Levels	Emp No	Post No	Employee No.	Vacancies (Full time equivalents) (Full time Variances)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents) (Full time Variances)
0-3	1	2	1	1	0-3	1	2	1	1
4	2	2	2	0	4	2	2	2	0
5	2	4	2	2	5	2	4	2	2
6	4	6	4	2	6	4	6	4	2
07	32	71	32	39	07	29	71	29	42
9	0	1	0	1	9	0	1	0	1

09	23	36	23	13	09	23	36	23	13
15-13	2	4	2	2	13-15	2	4	2	2
18 -16	35	62	35	27	16-18	34	62	34	28
19-20	-	-	-	-	19-20	-	-	-	-
Total	101	189	101	88	Total	97	189	97	92

Table 64: By-Law Enforcement & Security Data

Details	2021/22		2022/23		2023/24	
	Target	Actual	Target	Actual	Target	Actual
Number of Security Committee meetings attended	4	4	4	4	4	4
Number of CSF meetings conducted	12	12	12	12	12	12
Number of CSF Stakeholder Consultation meetings	4	4	4	4	4	4
Number of firearm training sessions of security and traffic officers	2	2	2	2	2	2
Security Risk Assessment	24	24	24	24	24	24

Table 65: Capital Expenditure 2023/24: By-Law Enforcement & Security

2023/24 Capital Budget		
Project name	Allocated budget	Status
Supply and installation of CCTV Cameras and fibre network	R798,31	Completed
Procurement of two-way radios	R249,14	Completed
Supply and delivery of CCTV and Access Control maintenance tool kit	R95,88	Completed
Provision of Access control systems and equipment	R500,00	The project not completed and will be re-advertised
Supply and delivery of mobile guard houses	R328,95	The project not completed and will be re-advertised
Purchase of firearms	R200,00	The project not completed and will be re-budgeted

School safety campaign with different stakeholders (CSF, CPF, SAPS)



Safer City Joint Operations Team



Stop and check during Safer City Operations



New installed cameras at cnr Munnik and Veldspaat street



New installed cameras at Mankweng community hall



New installed cameras at Ngwako Ramahlodi hall.



3.14.3 Comment on the Performance of Community Safety Services Overall:

The SBU is experiencing numerous challenges of community protests on service delivery that distract law enforcement officers from their routine duties, increased cases of cable theft and illegal water connections at rural areas. The challenge will be addressed by speedy filling of the vacant and budgeted posts of Law Enforcement Officers.

Table 66: Fire services Data

Details	2019/20		2020/21		2021/22		2022/23		2023/24	
	Actual	Estimates	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate
Total fire attended in the year	675	629	554	N/A	681	N/A	2039	N/A	815	N/A
Total of other incidents attended in a year	96 special services and 103 rescue	N/A	Rescue Calls: 102	N/A	113 Rescue 96 Special Services	N/A	182	N/A	192	N/A
Average turn out time- Rural areas	5 minutes to leave the station	±55min of arrival to the scene	4.3 Min	3Min After receiving the call	3.5	3 Min After receiving a call	3.5 minutes after receiving a call	55 min	3.4	55 min
Average turn out time- Urban areas	2 minutes of receiving a call	±16.34 min of arrival to the scene	4.3 Min	3 Min after receiving the call	3.2	3 Min After receiving a call	3.5 After receiving a call.	15	17	15 min

Fire fighters in post at the year end	82	130	80	130	77	130	79	223	89	223
Total fire appliances at year end	243	243	41	41	22	31 including supporting vehicles	27	30	20	28

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 67: Community Safety Policy Objectives Taken From IDP

Community Safety Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2019/20		2020/21		2021/22		2022/23		2023/24	
	(ii)										
Service Indicators		Target	Actual	Target	Actual	Actual	Target	Actual	Target	Actual	Target
Service Objective xxx											
Turnout time compared to National guidelines	% Turn out within guidelines (total number of turn outs)	100%	100%	90%	100%	90%	100%	90%	100%	100%	100%
Additional Indicators											
# Training sessions conducted according to programme		3x training programme with total 87 learners of Fire Fighter 1 &2 and Hazmat awareness and operations	3x training programme with total of 87 learners of Fire Fighter 1 &2 and Hazmat awareness and operations	2x training programmes with total of 60 learners of Fire Fighter 1 &2 and Hazmat awareness and operations	2x training programme with total of 60 learners of Fire Fighter 1 &2 and Hazmat awareness and operations	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	1x training programme for internal staff for total of 10 learners for Fire fighter 1 & 2, Hazmat awareness and operations	N/A

Community Safety Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2019/20		2020/21		2021/22		2022/23		2023/24	
	(ii)										
Service Indicators		Target	Actual	Target	Actual	Actual	Target	Actual	Target	Actual	Target
# inspections of buildings conducted/number of buildings compliant to regulations		As per request from building control	752 were done on buildings	245 inspections on new buildings and 86 occupations were supported, as per request from Building Control	100%	952 routine inspections. On new buildings 275. On new buildings. Occupation certification supported were 181.	100%	255 routine inspections conducted: 45 occupations inspection done. 101 fire safety plans received with 49 approved and 52 rejected. 57 flammable liquid installations were inspected.	100%	632 inspections conducted	100%

Community Safety Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2019/20		2020/21		2021/22		2022/23		2023/24	
	(ii)										
Service Indicators		Target	Actual	Target	Actual	Actual	Target	Actual	Target	Actual	Target
% fire safety inspections events conducted per quarter/# compliance inspections		95 event inspections conducted of 56 on medium to high-risk events	100%	44	11 Fire Safety inspections conducted on medium and high-risk events	100%	96 event inspections conducted of on 35 mediums to high-risk events	100%	100%	20	100%

Table 68: Fire Services Employees

2022/23					2023/24				
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	2	2	2	2	0-3	3	4	3	3
6	17	17	5	17	6	17	25	17	17
9	55	200	55	128	10	53	200	53	130
12	16	0	16	0	12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	5	12	5	12
19-20	5	12	5	7	19-20	0	0	0	0
Total	216	216	82	133	Total	62	42	62	143

Table 69: Capital expenditure 2023/24: Disaster Management and Fire Services: Fire Services

Name of the project	Original budget	Budget Spent	
Acquisition of fire equipment	586 048.00	No spending	The project will be advertised.
Ancillary equipment	292 642.00	292 651.50	219 651.50
Hydraulic equipment	1 564 210.00	1 477 957. 00	1 477 957.00
Multi-purpose branches	321 141.00	No spending	Project will be evaluated
Industrial portable pumps	632 466.00	0	Project
Rescue ropes/ high angle	585 265. 00	513 347.93	513 347.93
Total	R3 991 793.00	2 210 956.43	2 210 956.43

3.14.4 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.

3.15 DISASTER MANAGEMENT

3.15.1 Introduction to Disaster Management

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

The focus of the municipality is to implement immediate integrated, appropriate response and recovery measures when events or disasters occur and ensure stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes through coordination of 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 measures to prevent and mitigate the danger of known and potential disaster that 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 is 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 70: Disaster Management Objectives Taken from the IDP

Disaster Management Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21		2021/22		2023/24	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Actual	Target
Service Indicators										100%	100%
(i)	(ii)										
Service Objective xxx											
	Integrated institutional capacity #Technical planning forums	Four advisory forums held	Four advisory forums held	Four forums	Three forums were held	4 forums	Three (03) forums were held	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	82 awareness campaigns held	123 awareness campaigns held	100	38 awareness, 84 Covid-19 awareness	120	240 COVID awareness were conducted	120	240 COVID awareness were conducted	None	None
	Disaster Risk Reduction – Event risk reduction	100% Low and 48 medium risk events were attended	100% Low and 48 medium risk events were attended	100%	50 medium risks	100%	50 medium risk events	100%	33 Medium risk events	100%	100%

Table 71: Disaster Management Employees

Employees: Disaster Management 2023/24									
Job Levels	Employee No	Post No	Employee	Vacancies (Full time equivalent)	Job Levels	Employee No	Post No	Empl	Vacancies (Full time equivalents)
			No					oyee No	
0-3	2	2	1	2	0-3	0	1	0	1
06	3	12	3	16	06	1	11	1	11
09	4	0	4	0	09	5	01	01	01
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	7	13	3	16

Table 72: Capital expenditure 2023/24: Disaster Management

Disaster and Fire - Public Safety			YEAR TO DATE TOTAL ACTUAL			
			TOTAL EXCL. VAT	VAT	TOTAL	
3 Heavy hydraulic equipment2600	3 Heavy hydraulic equipment2600	CRR	1 421 249	213 187	1 634 436	0%
Acquisition of fire Equipment	Acquisition of fire Equipment2600	CRR	1 614 386	242 158	1 856 544	69%
Total Disaster and Fire - Public Safety	0		3 035 635	455 345	3 490 980	69%

3.15.2 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. It has however facilitated Municipal Disaster for funding of roads upgrading and rehabilitation of storm water projects.


3.16 SPORT AND RECREATION

3.16.1 Introduction

Polokwane municipality has over the past two years embarked on the process of taking municipal services to communities. Sport and Recreation programmes are meant to create social cohesion within communities. The programmes are also meant to keep the society healthy through fitness related activities key amongst them being football, netball, athletics and golden games for mass participation.

Table 73: Sport and Recreation Indicators

Key Performance indicator (KPI as per SDBIP for the month of the quarter)	Target Date/ Month (elaborate on the date passed or not passed)	Progress (elaborate on the outcomes/results of the activities performed)	Photos
Inter Cluster Golden Games	March 2024	Games were held at the Old Peter Mokaba Stadium	
Mayoral Charity Golf Day	03 May 2024	Hosted at Polokwane Golf Course with over 120 golfers participating to raise funds for needy students	

Key Performance indicator (KPI as per SDBIP for the month of the quarter)	Target Date/ Month (elaborate on the date passed or not passed)	Progress (elaborate on the outcomes/results of the activities performed)	Photos
Mayoral Road Race	27 April 2024	Event held on 27 April 2024	

Due to limited numbers of allowed participants, we may consider hosting events per cluster. Where possible we can host virtual events. Focus can also be shifted to training of more administrators per code.

Table 74: Sport and Recreation Policy Objectives Taken from IDP

Sport and Recreation Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2021/22		2022/2023		2023/24	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective xxx							
Number of sports events held		18	12	3	18	18	23
Number of sports facilities maintained		39	25	39	18	39	39
number of fully equipped recreational facilities		39	39	39	39	39	39
Number of recreation facilities maintained (Halls)		5	3	5	5	5	5
Number of recreation facilities maintained(pools)		4	3	3	3	4	4
Number of facilities maintained(showgrounds)		1	1	1	1	1	1
Number of sport administrators trained		0	0	2	0	2	0
Number of sport federations hosting sport at national level		6	2	8	0	6	6

Table 75: Employees: Sports and Recreation 2023/24

2022/23					2023/24				
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	0	0	0	0
06	2	2	2	2	06	2	2	2	02
09	8	12	8	4	09	8	12	8	04
12	8	12	7	5	12	8	12	7	05
13-15	0	0	0	0	13-15	0	0	0	0
16-18	52	75	56	17	16-18	50	75	56	18
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
Total				28	Total				

Table 76: Capital Expenditure Sports and Recreation 2023/24

2023/24 Capital Budget		
Project name	Allocated budget	Status
Construction of Sebayeng/Dikgale Sport Complex	R2 912 174	Contractor Appointed
Procurement of fields maintenance equipment.	R773 827	Project not completed and will be re advertised
Procurement of Sports Fields Poles and Nets	R741 473	Completed
EXT 44/78 Sports and Recreation Facility	R6 086 957	Completed
Upgrading of Mankweng Stadium	R1 456 522	Contractor Appointed
Construction of an RDP Combo Sport Complex at Molepo Area	R8 000 000	Awaiting approval on change of scope
Upgrade of Seshego Stadium	R19 958 471	Completed drainage system, planted grass, Clearview fencing, turnstiles
Construction of Softball Stadium	R5 000 000	Contractor Appointed
Refurbishment of City Pool	R446 913	Completed
Nirvana Swimming Pool Refurbishment	R1 112 218	Completed

Project No.	Key Performance Area	Strategic Objective	Municipal Programme	Project Name / Project Description	Project Location / Municipal Ward	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2024)	Revised Annual Project Output	Performance Comment
CWP 194	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Construction of Sebayeng / Dikgale Sport Complex	Sebayeng/Dikgale	IUDG	R 2 532 325	None	Appointment of Contractor	Target has been met
CWP 196	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Construction of clear view fencing around the playing areas.	Municipal Wide	CRR	N/A	None	No budget allocation	N/A
CWP 197	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Nirvana stadium outside field and ablution facilities	Nirvana	CRR	N/A	None	No budget allocated	Not Applicable
CWP 198	Basic Service Delivery	To ensure the provision of basic and environmental	Sports and Recreation	Procurement of fields	Municipal Wide	CRR	R 773 827	R 773 827	Procurement of field	Target not met due to high number of

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 2024)	Revised Annual Project Output	Performance Comment
		services in a sustainable way to our communities		maintenance equipment's.					maintenance equipment	workloads in the supply chain
CWP 199	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Procurement of Sports Fields Poles and Nets	Municipal Wide	CRR	R 741 473	741 473	Purchased sports fields poles and nets	Project completed as per schedule of works
CWP 200	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	EXT 44/78 Sports and Recreation Facility	Extension 44 & 78 Polokwane	IUDG	R 8 675 269	R 8 675 269	Construction of grandstands and change rooms	Grandstand and changerooms constructed
CWP 201	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable	Sports and Recreation	Upgrading of Mankweng Stadium	Mankweng	IUDG	R 1 266 000	None	Appointment of contractor	Contractor appointed

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 2024)	Revised Annual Project Output	Performance Comment
		way to our communities								
CWP 202	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Construction of an RDP Combo Sport Complex at Molepo Area	Molepo	IUDG	R 6 956 000	None	Construct earthworks for athletic tracks and repair erosion damage	Target not met, change of scope of work not approved
202A	Basic Service delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport and Recreation	Upgrade of Seshgo Stadium	Seshego	CRR	R 19 958 471.23	R 9 824 438	Drainage System and Planting of grass	Target achieved with drainage system, grassing, clearview fencing, turnstiles completed

3.15.2 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, some of the major events were political rallies held. The Old Peter Mokaba stadium hosted both PSL and first division matches, athletics events, big conferences by churches. The sport and recreational facilities usage has increased in 2023/2024 and there is improvement in relation to revenue generated. The application of the tariff book has since improved as less, and less free usage of municipal facilities are granted thereby increasing revenue in relation to usage. Seshego Stadium was upgraded in the 2023/2024 and its final completion is scheduled to be in the first quarter of 2024/2025. The facility will host major events such as football and related activities

3.16 ENVIRONMENTAL HEALTH

3.16.1 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 77: Environmental Health Employees

2022/23					2023/24			
Job level	Employees No	Posts	Employees No	Vacancies (fulltime equivalents) No.	Employees No	Posts	Employees No	Vacancies (fulltime equivalents) No.
0-3	1	1	1	1	0-3	1	1	1
06	1	1	1	1	06	1	1	1
	4	4	4	4		4	4	4
12	0	0	0	0	12	0	0	0
13-15	0	0	0	0	13-15	0	0	0
16-18	0	0	0	0	16-18	0	0	0
19-20	0	0	0	0	19-20	0	0	0
Total	6	5	6	5	Total	6	5	6

Table 78: Environmental Health Objectives Taken from IDP 2023/24

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2022/23	Annual Target 2023/24	Actual Performance 2023/24
BSD_TL11	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	476	1540	

3.17 TRAFFIC AND LICENSES SERVICES: 2023/24

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 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: 2023/24 Personal data

The municipality has a total of 451 positions for Traffic and Licences of which 176 thereof are filled and 275 still vacant. We are having 451 positions only 206 were budgeted for in the 2023/24 financial year with 25 positions thereof budgeted but not yet filled.

Table 79: Traffic and Licenses Vacancy Analysis Rate as of 30 June 2024

Employees: Traffic 2022/23				Employees: Traffic 2023/24			
Job levels	No of incumbents	No of posts	Vacancies	Job levels	No of incumbents	No of posts	Vacancies
0-3	3	3	0	0-3	03	03	0
06	9	12	3	06	9	12	3
09	83	224	141	09	80	225	144
12	75	193	117	12	75	193	117
13-15	0	0	0	13-15	0	0	0
16-18	8	19	11	16-18	8	19	11
19-20	0	0	0	19-20	0	0	0
Total	178	451	270	Total	175	452	275

Table 80: Traffic and Licensing Employees

Employees: Traffic 2022/23			
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 81: Traffic Police Service Data

Curbing accidents activities	No of officers on average day	Statistical baseline 2021/22	Statistic outcome 2022/23	Statistics Outcome 2023/24
Road safety awareness campaigns	05	56	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	12611
Traffic law enforcement infringements	80	19852	19777	15780
Total number of road traffic check points, speed checks, stop & search activities conducted	80	180	210	167
Impoundment of vehicles	96	406	113	218
Testing of vehicles	2	800	1582	38
Testing of learner's licences	7	950	6449	10080
Testing of driving licenses	15	200	549	4536

Table 82: Capital budget 2023/24 (allocation & expenditure)

Project name	Allocated budget	Expenditure at the end of June 2024
Upgrading of city Traffic and Licensing centre	11 038 338.00	R9 470 904
Procurement of 2 X Equipped mobile bus	R1 244 318.00	R0.00
Container Mankweng Traffic	R782 000.00	R781 989.60

Table 83: Traffic Police Service Data

Traffic Police Service Data					
Details	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual No.	Actual No.	Actual No.		
Number of road traffic accidents during the year	1830	1693	2341	1780	1681
Number of By-laws infringements attended	2035	2019	3515	10996	12611
Number of Traffic officer officers in the field on an average day	102	97	96	94	91
Number of Traffic officers on duty on an average day	90	97	96	94	85

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 HUMAN RESOURCES**3.18.1 Introduction to Human Resources**

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 these major functions.

The Human Resources strategic business unit has split into two components, i.e. Human Resources Development which is responsible for Organisational Development, Learning and development Employee Wellness and Individual Performance Management; Human Resources Management which is responsible for Personnel Administration, Recruitment, Labour Relations, and Occupational Health and Safety.

Recruitment plays an important role in finding skills, 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.

3.18.2 Performance as Per Area of Focus.**Recruitment:**

The number of budgeted positions at the beginning of the financial year was standing at 557 and 32 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 led District Job Evaluation Committee and 652 have been evaluated and 530 at the Provincial Audit Committee, and 123 Moderated jobs.

Training and Development:**Learnerships:**

During the financial 2023/2024 there were no learnership programs, instead, Work Integrated Learning was implemented.

Work Integrated Learning:

During the financial 2023/2024 the Municipality provided a workplace for 6 learners on Work Integrated Learning.

Internships:

The following internship programmes were implemented in the financial year 2023/2024:

- Municipal Finance Management Internship Programme undertook 14 Interns on a 3-year programme;
- Infrastructure Skills Development Grant Internship Programme undertook 9 Interns on a 3-year programme,
- Two hundred and forty-seven (247) learners were placed by Polokwane Municipality and funded by DFFE

Trainees:

Thirty (30) trainees were recruited.

National Treasury Compliance

Hundred and sixty-five (165) employees have met the Municipal Finance Management Programme requirements as per National Treasury requirements. Fifteen (15) councillors have attended Municipal Finance Management Programme and submitted their POEs, and they are waiting for results. Thirty (30) employees will be enrolled for MFMP programme in the next financial year.

Training

Hundred and forty-two (142) employees and twelve (12) councilors were trained as per approved Workplace Skills Plan for 2023/2024.

Occupational Health and Safety:

The focus area was compliance to Occupational Health and Safety, its regulations and Compensation for Occupational Injuries Diseases Act by the Polokwane Municipality and their employees. During this period 91 injury on duty were reported with Six Hundred and Twenty-Four days lost (624). The direct cost (salary only) for these injuries was R403 647 97. These injuries have shown a decrease from the previous year with the total no of injuries as well as the days lost being less.

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.

During the 2023/2024 financial year EAP facilitated the following:

1. Psycho-social support, assessment and intervention:

44 individual cases. Amongst the cases handled, there has been a significant increase in mental health, trauma and bereavement cases, substance and financial distress-related cases and workplace poor interpersonal relations related cases

2. Health and Productivity Management: Proactive programmes

- ✚ **Men's Dialogue:** 877 Male Employees participated in the men's dialogue. The emphasis was more on the role men play to curb/perpetuate gender-based violence and highlighting the impact of mental health on men's wellbeing
- ✚ **Prostrate and Cancer awareness campaign:** 87 male employees participated in the awareness campaign. The session was aimed at raising an awareness on the impact of early detection and chronic disease assessment
- ✚ **Financial planning:** 53 employees participated in the financial literacy workshop focusing more on retirement planning, saving, budgeting and debt management
- ✚ **Chronic and lifestyle disease management:** 33 employees participated in the healthy lifestyle management session focusing on hypertension management and obesity
- ✚ **Health screening 3 health screening and assessment:** 218 employees participated in the health screening campaigns.
- ✚ **HIV/AIDS Awareness Campaign** a total number of 22 employees participated in the HCT

✚ A total of 4 Articles compiled and published through Municipal newsletter focusing on health and productivity, cancer awareness, men's health and financial wellness.

Table 84: Municipal Transformation Targets

Service Objectives	Outline Service Targets	2022/23		2023/24	
		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 (Senior Managers)		2	2	2	2
% Employees (Excluding the MM and S56 Managers) with signed performance agreements		N/A	N/A	100%	100%
# formal individual assessment sessions conducted (All other Employees Excluding Senior Managers)		N/A	N/A	1	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	7	7
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 85: Employees: Human Resources Service 2023/24

2022/2023					2023/24				
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	5	10	5	5
06	18	32	18	14	06	18	32	18	14
09	16	20	16	4	08	16	20	16	6
12	5	6	5	1	12	5	6	5	1
13-15	-	-	-	-	13-15	-	-	-	-
16-18	-	-	-	-	16-17	-	-	-	-
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
Total	46	67	46	21	Total	44	68	44	24

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	5	10	5	5
4-6	20	32	20	12	4-6	18	32	18	14
7-9	16	20	16	4	7-8	16	20	16	6
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	44	68	44	24

3.19 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.19.1 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

ICT Steering Committee

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

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

ICT Strategic Aims

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



Strategic Objectives Alignment

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

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

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

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

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

Information and Communication Technology Policies are in place.

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

The 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.

2022/23					2023/24				
Job Levels	Employee No	Post No	Employees No	Vacancies	Job Levels	Employee No	Post No	Employee No	Vacancies (Full time equivalents)
0-3	3	5	3	2	0-3	3	5	3	2
04	11	12	12	1	04	11	12	11	1
07	10	14	10	4	07	10	14	10	4
10	7	13	8	7	10	8	13	8	5
13-15	1	1	1	0	13-15	1	1	1	0
16-18	1	2	1	1	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	33	47	33	14	Total	34	47	34	13

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 1924 as at the end of the year under review i.e., 2023/2024. The tables below depict the picture of the organisational development of Polokwane Municipality for the year under review.

4.1.1 Employee Totals, Turnover, and Vacancies

The Staff Turnover for the year 2023/24 was at 4.23% when the financial year ended, which represents termination of 84 employees and the vacancy rate was at 60,67%. The high vacancy rate is because of the total approved positions on the organisational structure not necessarily the budgeted positions. When considering the total budgeted positions of 622, the vacancy rate is at 12.71%, which means the remaining 47,95% is non-budgeted. The turnover rate and the vacancy rate are based on the organisational structure which was approved with 4892 positions. The tables below provide detail information on the organisational development of Polokwane Municipality.

Table 86: Employees: Human Resources Service 2023/24

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	18	32	18	14
4-6	20	32	20	12	4-6	16	20	16	6
7-9	16	20	16	4	7-8	5	6	5	1
10-12	5	6	5	1	10-12	-	-	-	-
13-15	0	0	0	0	13-15	-	-	-	-
16-18	0	0	0	0	16-17	N/A	N/A	N/A	N/A
19-20	N/A	N/A	N/A	N/A	19-20	44	68	44	28
Total	48	67	48	19	Total	18	32	18	14

Table 87: Municipal Employees per Directorate

Description	2020/21				2021/22				2022/23				2023/24	
	No Vacancies	No. Employees	No of Approved Posts	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No Employees	No of Approved Posts	No Employees	No of Approved Posts
Water and Wastewater (Sanitation)	91	403	312	84	408	324	92	321	413	275	111	384		
Electricity (Energy)	51	147	198	40	198	158	43	155	198	112	154	266		
Waste Management		185	162	23	195	381	39	156	195	394	149	543		
Housing	15	27	15	15	27	36	3	18	36	19	17	36		
Waste Water (Storm water Drainage)	7	31	24	7	31	22	9	22	31	7	20	31		
Roads	42	15	117	144	15	23	109	132	23	219	85	300		
Transport	13	14	23	14	9	13	23	10	13	29	11	40		
Planning	22	22	17	5	27	21	5	21	28	52	16	68		
Local Economic Development	0	20	20	0	20	19	1	19	20	18	28	46		
Community & Social Services	75	65	12	75	65	73	16	73	89	69	71	140		

Description	2020/21				2021/22			2022/23			2023/24	
	No Vacancies	No. Employees	No of Approved Posts	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No Employees	No of Approved Post
Environmental Protection	10	182	172	10	182	164	44	164	208	524	157	681
Health	1	7	6	1	7	6	1	6	7	3	6	9
Security and Safety	23	123	100	23	156	104	53	104	156	91	98	189
Sports and Recreation	23	143	133	10	143	118	32	118	150	113	115	228
Corporate Policy and Offices and others	120	460	364	120	96	423	380	423	803	168	247	415

Employees										
Description	20/21		21/22		22/23			2023/24		
	No. Employees	No. Approved posts	No. of employees	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies	No. Employees	No of Approved Posts	No Vacancies
Social Services	78	29	77	89	12	1505	1799	875	639	1516
Sub-Total	1901	2265	2021	2372	351	1987	2528	2968	1924	4892

Employees										
Description	20/21		21/22		22/23			2023/24		
	No. Employees	No. Approved posts	No. of employees	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies	No. Employees	No of Approved Posts	No Vacancies
Headings follow the order of services as set out in Chapter 3. Service totals should equate to those included in the chapter 3 employee schedules. Employee and approved posts numbers are as at 30 th of June 2024. Note: The municipality had 622 budgeted positions and 2346 non- budgeted positions as at the end of the financial year.										

Table 88: Municipal Vacancy Rate

Vacancy Rate 2021/22				Vacancy Rate 2022/23			Vacancy Rate 2023/24		
Designation	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)
Municipal Manager and council	1	0	1	1	0	1	1	1	0
CFO	1	0	1	1	0	1	1	1	0
Other S57 Managers	9	4	5	9	4	5	11	6	5

Vacancy Rate 2021/22				Vacancy Rate 2022/23			Vacancy Rate 2023/24		
Designation	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)
Other S57 Managers (Finance Post)	0	0	0	0	0	0	0	0	0
Senior Management (Level 1-3 finance post)	19	21	2	21	20	1	22	18	4
High Skilled Supervision: level 4-6 excluding finance post	35	11	24	35	13	22	34	24	10
High Skilled Supervision: level 7-13 finance post	108	153	45	108	155	47	155	108	47
Grand -Total	180	29	151	183	39	144	220	137	38

Table 89: Municipal Employee Turn -Over Rate

Details	Total Appointments as of the beginning of financial year No.	Termination by June 2023	Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2024
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
2023/24	1924 (end of financial year)	67	2023/2024	43	84

4.2 Comment on Vacancies and Turnover:

The total staff complement based on the reviewed organizational structure of **4892** positions stands at **1924** with a turnover rate of **4.23%**. The vacancy rate is at **60,71%**.

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 Employment 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 90: HR Policies & Plans

	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%	N/A	Enforced by the Employment Equity Act and the Plan
2	Code of conduct for employees	100%	N/A	Local Government Systems Act (Schedule in the Act)
3	Business Code of Ethics	100%	Underway	22/06/2006
4	Bursary	100%	Underway	07/06/2013
5	Bereavement Policy	New	Underway	Pending Council Approval
6	Delegations, Authorization & responsibility	100%	Underway	17/08/2006
7	Disciplinary Code & Procedures	100%	N/A	SALGBC (Collective agreement)
8	Essential Services	Agreement expired	Underway	Agreement at the Sub-committee of the Local Labour Forum (2018/2019)
9	Employee Assistance/ wellness	100%	Underway	07/06/2013
10	Employment Equity	100%	N/A	Enforced by the Employment Equity Act and the Plan
11	Exit Management	100%	Underway	Recruitment Policy (28/02/2022)
12	Grievance Procedures	100%	N/A	SALGBC (Collective Agreement)
13	HIV/AIDS	100%	Underway	22/06/2006
14	Human Resource Management Plan	100%		18/03/2015
15	Information Technology	100%		
16	Job Evaluation	100%	N/A	SALGA
17	Leave policy	100%	Underway	29/05/2023
18	Occupational Health & Safety	100%	Underway	28/03/2018
19	Official Housing	100%	N/A	SALGBC (Collective Agreement)
20	Official Journeys, Travelling Scheme	100%	Underway	Subsistence & Travelling Policy (29/05/2023)
21	Official Transport to attend funerals	New	Underway	Pending Council Approval
22	Official working hours and overtime	100%	Underway	Overtime Policy (28/03/2018)

	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
23	Organizational rights	100%	N/A	SALGBC Main Collective Agreement
24	Overtime Policy	100%	Underway	28/03/2018
25	Payroll Deductions	100%	N/A	SALGBC/BCEA
26	Performance Management & Development	100%	Underway	29/05/2023
27	Recruitment, selection & Appointments	100%	Underway	Recruitment Policy (28/02/2022)
28	Remuneration Scales & Allowances	100%	N/A	SALGBC
29	Resettlement	100%	Underway	Recruitment Policy (28/02/2022)
30	Sexual Harassment	100%	N/A	Labour Relations Act
31	Skills development	100%	Underway	Skills Development Act
32	Smoking	100%	Underway	OHS Policy (28/03/2018)
33	Scare Skills Policy	100%		28/03/2018
34	Work Organization	New	Underway	Organizational Design Policy (Pending Council Resolution)
35	Uniforms & protective clothing	100%	Underway	OHS Policy (28/03/2018)
36	Life Threatening Diseases Policy	100%	Underway	07/06/2013
37	Management of HIV/AIDS in the workplace	100%	Underway	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 Injuries, sickness, and suspensions 01 July 2023 to 30 June 2024

Table 91: 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	59 days	35 employees	35 out of 38 = 92%	0-2 days for 35 employees	±R 34 959, 69
Temporary total disablement	51 days	3 employees	3 out of 38 = 7,8%	15-22 days for 3 employees	±R16 736, 88
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	110 days	38	99.9%	17 days	±R51 695, 88

Table 92: 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	349 days	51 employees	51 Out of 56 0,91	3-22 days for 51 employees	±R192 609, 50
Temporary total disablement	216 days	5 employees	5 out of 56 0,089	23 upward days for 5 employees	±R 159 342, 59
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0

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)
	565 days	56	99,90%	13 days	±R351 952, 09

4.4.1 Comment on Injury and Sick Leave:

Recorded injuries for the period 2023/2024 financial year show a decrease from 100% to 99% and man days lost has also decreases from 3277 to 624.The situation has also decreased the cost from R844 013, 77 to R403 647, 97.

Table 93: 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	11	0 0,0%	3	6	3,666666667	R51 506,98
Senior management	643	83 12,91%	55	98	11,69090909	R1 525 363,60
Middle Management	1809	180 9,95%	142	200	12,73943662	R2 997 433,83
Junior Management	7627	1024 13,43%	548	779	13,91788321	R2 385 844,43
Semi-Skilled	544	20 3,68%	36	80	15,11111111	R54 999,67
Unskilled	4560	381 8,36%	312	761	14,61538462	R2 095 072,71
TOTAL	15 194	1688 11,11%	1096	1924	13,86313869	R9 110 221,22

4.4.2 Comment on Injury and Sick Leave:

Recorded injuries show a decrease of up to 99% from 100% and man days lost decreased from 133 to 91 reported injuries and from 3151 to 624 total number of days lost.

4.4.3 Suspensions and Cases of Financial Misconduct

Table 94: Number and period of suspensions 2023/24

Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
Manager Operations and Planning	Allegations of misconduct relating to poor management of contracts, and Procurement irregularities.	20 Jul 2022	<ul style="list-style-type: none"> The disciplinary hearing has been finalised. The employee resigned in the face of her disciplinary hearing 	09 July 2024
Senior Recruitment Officer	<ul style="list-style-type: none"> Gross dishonesty Derelictions of duties Gross Negligence 	24 Feb 2023	<ul style="list-style-type: none"> Disciplinary hearing closed. <p>The employee was found guilty and dismissed</p>	14 June 2024
Assistant Manager Clusters	<ul style="list-style-type: none"> Dereliction of duties Sexual harassment 	6 Dec 2022	<ul style="list-style-type: none"> Case ongoing The Chairperson was released from proceeding with the case as he was also suspended where he works. The employer representative also resigned, and a new employer representative had to take over. The case is at final stage. Employer closed its case 	Not finalised. Ongoing
Artisan	<ul style="list-style-type: none"> Incapacity (ill health) 	March 2022	<ul style="list-style-type: none"> The employee is on suspension pending psychiatrist evaluation report. The legal opinion has been issued. 	<p>Not finalised</p> <p>Ongoing</p>

Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
Assistant Manager Recruitment	<ul style="list-style-type: none"> Gross dishonesty Gross negligence Gross dereliction of duties Failure to provide documents when requested by external investigators 	27 Feb 2023	<ul style="list-style-type: none"> Disciplinary ongoing Parties have submitted heads of Arguments Awaiting outcome 	Not finalised Ongoing
Special Workman Roads and Transport	<ul style="list-style-type: none"> Fraud 	16 Jan 2023	<ul style="list-style-type: none"> Disciplinary ongoing The case is handled by external Chairperson. And the employee by an advocate. Dates are a challenge 	Not finalised Ongoing
Manager City Planning and outdoor advertising	<ul style="list-style-type: none"> Gross Dishonesty Gross Negligence Contravention of code of conduct Abuse of Authority Gross derelictions of duties Contravention of clause 1.2.11 of the SALGBC 	19 Jan 2024	<ul style="list-style-type: none"> Disciplinary ongoing The case is handled by external Chairperson Initiator and the employee by an advocate. Dates are a challenge 	Not finalised Ongoing
Quantity Scientist	<ul style="list-style-type: none"> Rude, intimidatory, and abusive behaviour Conduct unbecoming of a senior employee 	14 th August 2023	<ul style="list-style-type: none"> Disciplinary ongoing The case is handled by external Chairperson initiator. 	Not finalised Ongoing
Water Tanker Driver	Allegation that he was drunk on duty	2 nd May 2024	<ul style="list-style-type: none"> Investigation ongoing 	Not finalised Ongoing
Manager Internal Audit/Chief Audit Executive	<ul style="list-style-type: none"> Gross Derelictions of duties Gross negligence Gross Dishonesty 	12 Mar 2024	<ul style="list-style-type: none"> Ongoing The case is handled by external Chairperson initiator. 	Not finalised Ongoing

Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
	<ul style="list-style-type: none"> Contravention of clause 2(b) of schedule 2: Code of conduct for municipal employees Causing irregular and unauthorised expenditure 			
Assistant Sup Traffic	<ul style="list-style-type: none"> Gross dishonesty Failure to obey lawful instruction Gross-insubordination Intimidating Municipal Officials Contravention of code of conduct 	13 October 2023	<ul style="list-style-type: none"> Disciplinary ongoing The case is handled by external Chairperson initiator. 	<ul style="list-style-type: none"> Not finalised Ongoing
Traffic Officer	<ul style="list-style-type: none"> Gross dishonesty Failure to obey lawful instruction Gross-insubordination Intimidating Municipal Officials Contravention of code of conduct Conducting himself in an unbecoming manner towards fellow employee 	13 Oct 2023	<ul style="list-style-type: none"> Disciplinary ongoing The case is handled by external Chairperson initiator. Date are a challenge 	<ul style="list-style-type: none"> Not finalised Ongoing
Snr Record Clerk	<ul style="list-style-type: none"> Failure to disclose business interest 	01 Feb 2024	<ul style="list-style-type: none"> Disciplinary ongoing The case is handled by external Chairperson initiator. Date are a challenge 	<ul style="list-style-type: none"> Not finalised /ongoing
CFO	<ul style="list-style-type: none"> Gross dishonesty Gross Negligence Contravention of section 78 of the MFMA Causing an unauthorized /irregular expenditure Contravention of section 78(1) (c) of The MFMA Gross Derelictions of duties 	09 May 2023	<ul style="list-style-type: none"> Disciplinary hearing was finalised on the 3rd Aug 2023. Council approved the settlement Agreement on the 30th Aug 2023. 	<ul style="list-style-type: none"> Finalised/closed The employee resigned.

Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
	<ul style="list-style-type: none"> Contravention of clause 2.1 of the SCM Policy Contravention of section 81 of the MFMA 			
Manager PMU/ ACTING Director SPME	<ul style="list-style-type: none"> Gross derelictions of duties Gross Negligence Gross dishonesty Failure to provide documents when requested by external investigators Contravention of section 78(1) (c) of the MFMA Contravention of MFMA Circular no 62 of 2013 clause 5.6 of SCM 	09 May 2023	<ul style="list-style-type: none"> Disciplinary hearing was finalised on the 3rd Aug 2023. Council approved the settlement Agreement on the 30th Aug 2023. 	<ul style="list-style-type: none"> Finalised/closed The employee resigned
Manager Human Settlement Policy admin	<ul style="list-style-type: none"> Gross misconduct –conflict of interest Gross Negligence Failure to avoid conflict of interest Gross Dishonesty 	02 Feb 2024	<ul style="list-style-type: none"> Disciplinary hearing closed/finalised The employee found guilty and dismissed 	<ul style="list-style-type: none"> 2 July 2024
Lawn Mower	<ul style="list-style-type: none"> Failure to take lawful instruction Insubordination 	27 Feb 2024	<ul style="list-style-type: none"> Investigation completed. The investigation revealed that there were no acts of intimidation but the employee failed to obey a lawful instruction. The MM approved that Disciplinary hearing be instituted whilst the employee is back on duty. 	<ul style="list-style-type: none"> Not finalised Ongoing
Manager Legal Services	<ul style="list-style-type: none"> Allegations of misconduct 	19 Jan 2024	<ul style="list-style-type: none"> The employee resigned whilst investigations into allegations of misconduct was still ongoing 	<ul style="list-style-type: none"> Employee tendered his resignation with effect from the 25th February 2024

Table 95: Disciplinary Action Taken on Cases of Financial Misconduct 2023/24

Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalized
CFO	<ul style="list-style-type: none"> • Gross dishonesty • Gross Negligence • Contravention of section 78 of the MFMA • Causing an unauthorized /irregular expenditure • Contravention of section 78(1) (c) of The MFMA • Gross Derelictions of duties • Contravention of clause 2.1 of the SCM Policy • Contravention of section 81 of the MFMA 	Disciplinary action was taken. The employee resigned in face of his disciplinary hearing.	<ul style="list-style-type: none"> • Disciplinary hearing was finalised on the 3rd Aug 2023. • Council approved the settlement Agreement on the 30th Aug 2023.
ACTING Director SPME/ Manager PMU	<ul style="list-style-type: none"> • Gross derelictions of duties • Gross Negligence • Gross dishonesty • Failure to provide documents when requested by external investigators • Contravention of section 78(1) (c) of the MFMA • Contravention of MFMA Circular no 62 of 2013 clause 5.6 of SCM 	Disciplinary action was taken. The employee resigned in face of her disciplinary hearing	<ul style="list-style-type: none"> • Disciplinary hearing was finalised on the 3rd Aug 2023. • Council approved the settlement Agreement on the 30th Aug 2023
Manager SCM	<ul style="list-style-type: none"> • Gross Dishonesty • Gross Negligence • Gross derelictions of duties 	<ul style="list-style-type: none"> • Disciplinary action was taken. The employee resigned in face of his disciplinary hearing 	<ul style="list-style-type: none"> • The employee resigned on the 31 August 2023

Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalized
	<ul style="list-style-type: none"> • Contravention of clause 2.1 of SCM Policy • Gross Negligence • Contravention of Section 78(1) (c) of the MFMA – the rand value in irregular expenditure was R 137 550 355.67 • Contravention of clause 2.5 of the Code of conduct for BAC 		
Assistant Manager Housing /Human settlement	<ul style="list-style-type: none"> • Gross dishonesty alt Gross Negligence 	<ul style="list-style-type: none"> • Disciplinary hearing was held and finalised on the 15 Nov 2023 • Employee was found guilty and a sanction of a final written warning was imposed. 	<ul style="list-style-type: none"> • The Municipal Manager confirmed the Final written warning on the 05 Dec 2023
Assistant Manager Acquisition	<ul style="list-style-type: none"> • Gross dereliction of duties • Gross negligence • Contravention of clause 2.1 of the SCM Policy • Gross dishonesty – Rand value as a result of irregular appointment (R 137 550 355.67) • Contravention of Section 78(1) (c) of the MFMA 	<ul style="list-style-type: none"> • Disciplinary action was taken. The employee resigned in face of his disciplinary hearing 	<ul style="list-style-type: none"> • The employee resigned on the 31 October 2023
Manager Assets	<ul style="list-style-type: none"> • Gross Dishonesty • Gross Negligence 	<ul style="list-style-type: none"> • The disciplinary hearing against the employee is ongoing 	<ul style="list-style-type: none"> • Not yet finalised • Ongoing
Project Manager/ Senior Engineering Technician	Contravention of MFMA circular 62 and clause 5.6 of SCM Policy	<ul style="list-style-type: none"> • The disciplinary hearing against the employee is ongoing 	<ul style="list-style-type: none"> • Not yet finalised • Ongoing

4.4.4 Comment on Suspensions and Cases of Financial Misconduct

Eighteen (18) employees were put on suspension for other forms of misconduct during the year 2023/2024, disciplinary processes were embarked on, six(6) cases were finalised and thirteen(13) are still ongoing. Disciplinary action was taken for financial misconduct against seven (7) employees in 2023/2024, five(5) cases were finalised and two(2) are not yet finalised.

4.5 Performance Rewards:

Table 96: Performance Rewards by Gender 2023/24

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	284	0	n/a	0
	Male	477	0	n/a	0
Skilled (levels 3-5)	Female	22	0	n/a	0
	Male	58	0	n/a	0
Highly skilled production (levels 6-8)	Female	357	0	n/a	0
	Male	422	0	n/a	0
Highly skilled supervision (levels 9-12)	Female	83	0	n/a	0
	Male	117	0	n/a	0

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)	Female	40	0	n/a	0
	Male	57	0	n/a	0
MM and S57	Female	3	0	n/a	0
	Male	4	0	n/a	0
Total		1924	0	n/a	0

4.5.1 Comment on Performance Rewards

During the financial 2023/24 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 97: Skills Matrix

Management	Gender	Employees in post as at 30 June 2024	Learnerships			Skills Programme & other short courses			Other forms of training			Total
			Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2024	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2024	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2024	Actual 30 June 2024
MM & S57	Female	3	-	-	-	-	-	-	-	-	-	-
	Male	4	-	-	-	-	-	-	-	-	-	-
Councilors, senior officials & managers	Female	40	-	-	-	-	-	22	-	-	-	22
	Male	57	-	-	-	-	-	54	-	-	-	54
Technicians & associate professionals	Female	226	-	-	-	-	-	1	-	-	-	1
	Male	117	-	-	-	-	-	2	-	-	-	2
Professionals	Female	83	-	-	-	-	-	4	-	-	-	4
	Male	250	-	-	-	-	-	2	-	-	-	2
Clerks	Female	129	-	-	-	-	-	1	-	-	-	1
	Male	172	-	-	-	-	-	1	-	-	-	1

Management	Gender	Employees in post as at 30 June 2024	Learnerships			Skills Programme & other short courses			Other forms of training			Total
			Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2024	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2024	Actual 30 June 2022	Actual 30 June 2023	Actual 30 June 2024	Actual 30 June 2024
Service and Sales Workers	Female	13	-	-	-	--	-	17	-	-	-	17
	Male	24	-	-	-	-	-	30	-	-	-	30
Plant and Machine Operators and Assemblers	Female	13	-	-	-	-	-	2	-	-	-	2
	Male	32	-	-	-	-	-	3	-	-	--	3
Elementary Workers	Female	284	-	-	-	--	-	13	-	-	-	13
	Male	477	-	-	-	-	-	20	-	-	-	20
Sub Total	Female	823	-	-	-	-	-	60	-	-	-	60
	Male	1101	-	-	-	-	-	102	-	-	-	102
Total		1924						162				162

Table 98: Financial Competency Development: Progress Report 2023/24

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	1	2	2	2	2
Accounting officer	1	0	1	1	1	1
Senior Managers	5	0	5	4	5	4
Any other financial officials	138	0	138	78	78	78
Supply Chain Management officials	16	0	16	6	0	6
Heads of SCM units	3	0	3	3	3	3
SCM senior managers	1	0	1	1	1	1
Total	165	1	165	95	96	95
*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						

Table 99: Skills Development Expenditure

Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2023/24							
			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	3	-	-	-	-	-	-	-	-
	Male	4	-	-	-	-	-	-	-	-
Legislators, senior officials and managers	Female	40	-		2 018 332	391 620	-	-	-	391 620
	Male	57	-			1 305 400	-	-	-	1 305 400
Professionals	Female	83	-		1 128 693	708 860	-	-	-	708 860
	Male	250	-			354 430	-	--	-	354 430
Technicians and associate professionals	Female	226	-	--	1 481 668	9373	-	-	-	9 373
	Male	117	-	-		18 746	-	-	-	18 746
Clerks	Female	129	-	--	1 021 753	38 278	-	-	-	38 278
	Male	172	-	-		38 278	-	-	-	38 278
Service and sales workers	Female	13	-	-	749 718	240 210	-	--	-	240 210
	Male	24	-	-	-	480 420	--	-	-	480 420
Plant and machine operators and assemblers	Female	13	-	-	LGSETA Grant	-	-	-	-	-
	Male	32	-	-	LGSETA Grant	-	-	-	-	-
Elementary occupation	Female	284	-	-	574 663	188 591	--	-	-	188 591
	Male	477	-	-	-	362 675	-	-	-	362 675

Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2023/24							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Sub Total	Female	823	0	-	-	1 576 932	-	-	--	1 576 932
	Male	1101	0	-	-	2 586 945	-	-		2 586 945
% and *R value of municipal salaries (original budget) allocated for workplace skills plan									%*	*R8 689 714
Total Training budget allocated for 2023/2024 (Budget decentralized to various SBU's)										R8 689 714
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 hundred and forty-two (142) employees and twelve (12) councillors were trained for financial year 2023/2024. Eight (8) councillors have completed minimum competency as per treasury regulations.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.

4.7 Managing the Workforce Expenditure

4.7.1 Number of Employees whose Salaries where Increased Due to their Positions Being Upgraded

During the 2023/24 financial year no employee salaries were increased due to their positions being upgraded.

Table 100: 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

Table 101: ICT Services Policy Objectives Taken from IDP

ICT Services Policy Objectives Taken from IDP					
Service Objectives	Outline Service Targets	2022/23		2023/24	
		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%	99%	100%	99%
% per phase of Implementation of ICT Governance Framework	100%	100%	99%	100%	99%

Table 102: Employees: ICT 2023/24

2022/23					2023/24				
Job Levels	Employee No	Post No	Employees No	Vacancies	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	3	5	3	2	0-3	3	5	3	2
06	11	12	12	1	06	11	12	12	1
09	10	14	10	4	09	10	14	10	4
12	7	13	8	7	12	7	13	8	7
13-15	1	1	1	0	13-15	1	1	1	0
16-18	1	2	1	1	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	33	47	33	14	Total	33	47	33	14

4.7.1 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.

4.8 Executive and Council

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

Table 103: Employees: Council

Employees: Council 2022/23					Employees: Council 2023/24				
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	10	6	0-3	10	16	10	6
4-6	16	22	18	4	4-6	18	22	18	4
7-9	14	26	14	12	7-9	14	26	14	12
10-12	6	7	5	2	10-12	5	7	5	2
13-15	2	3	2	1	13-15	1	3	1	2
17	6	6	5	1	17	4	6	4	2
19-20	-	-	-	-	19-20	N/A	N/A	N/A	N/A
Total	55	80	54	26	Total	52	80	52	28

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 of June 2024. 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 maintained a favorable audit outcome (an unqualified audit opinion with audit findings).
- 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 1.8 over the past two financial years as compared to a ratio of below 1 in the preceding years.
- Achieved an 86% debtor collection rate which is above our budgeted collection rate of 86% despite a slow economy.
- Achieved an 76% debtor collection rate government debt which is above our budgeted collection rate of 30%.
- Reduction in debt collection period from 100 days to 84 days on average.
- 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 water distribution losses from 36% in the prior year to 24% savings the municipality
- Reduction in unspent conditional grants to R16.7 million (2023/24) as compared to R25.7 million (2022/23) in the prior year.

Key challenges

- Over commitment of budget by various directorates resulting in the inability of build cash reserves to fund the depreciation or future assets replacement.
- Ineffective overtime management that strains the budget.
- A cash coverage ratio (measure of long-term viability) of 1 month as opposed to the National Treasury norm of 1-3 months.
- Non-functional waters meters continue to affect our water revenue billing and collections from water services
- Illegal meter connections
- Poor contract management that results in project delays and cost overruns.
- Land invasion

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 inability of build cash reserves to fund the depreciation or future assets replacement.	Appointments are only made against available budget. Implement strict measures on budget virements.	All spending to be within the Council approved budget	Monthly
2	Ineffective overtime management that strains the budget	Introduction of a shift system and monthly limit on overtime expenditure per department.	Reduction in overtime expenditures.	30 June 2025
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	Appointments are only made against available budget. Implement strict measures on budget virements.	Increase in the cash average ratio of at least 3 months in the	Monthly.
4	Non-functional waters meters continue to affect our water revenue billing and collections from water services	Meters audit to identify non-functional meters for replacement or repairs Installation of prepaid water meters.	Increase in revenue billed and revenue collection	31 March 2025
5	Illegal meter connections	Implementation of credit control	Elimination of illegal connections.	Implementation in progress.
6	Poor contract management that results in project delays, cost overruns and misstatement of assets	Use of Project Management Unit to independently verify status of projects.	Proper contract management on all projects	Implementation in progress.
7	Land invasion	Conduct land audit across the city to identify invaded land	Eliminate illegal occupation	31 March 2025

5.3. ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT

The total of own municipal revenue (total revenue less grants and donations) increased from R 2.642 billion (2022/23) to R 2.934 billion (2023/24) This translates into a year-on-year increase of 11%.

Revenue from service charges and property rates make up most of the own revenue, contributing 88%.

The year-on-year increase was due to the following reasons despite the challenges posed by the utilities (Eskom and Lepelle Northern Water Board):

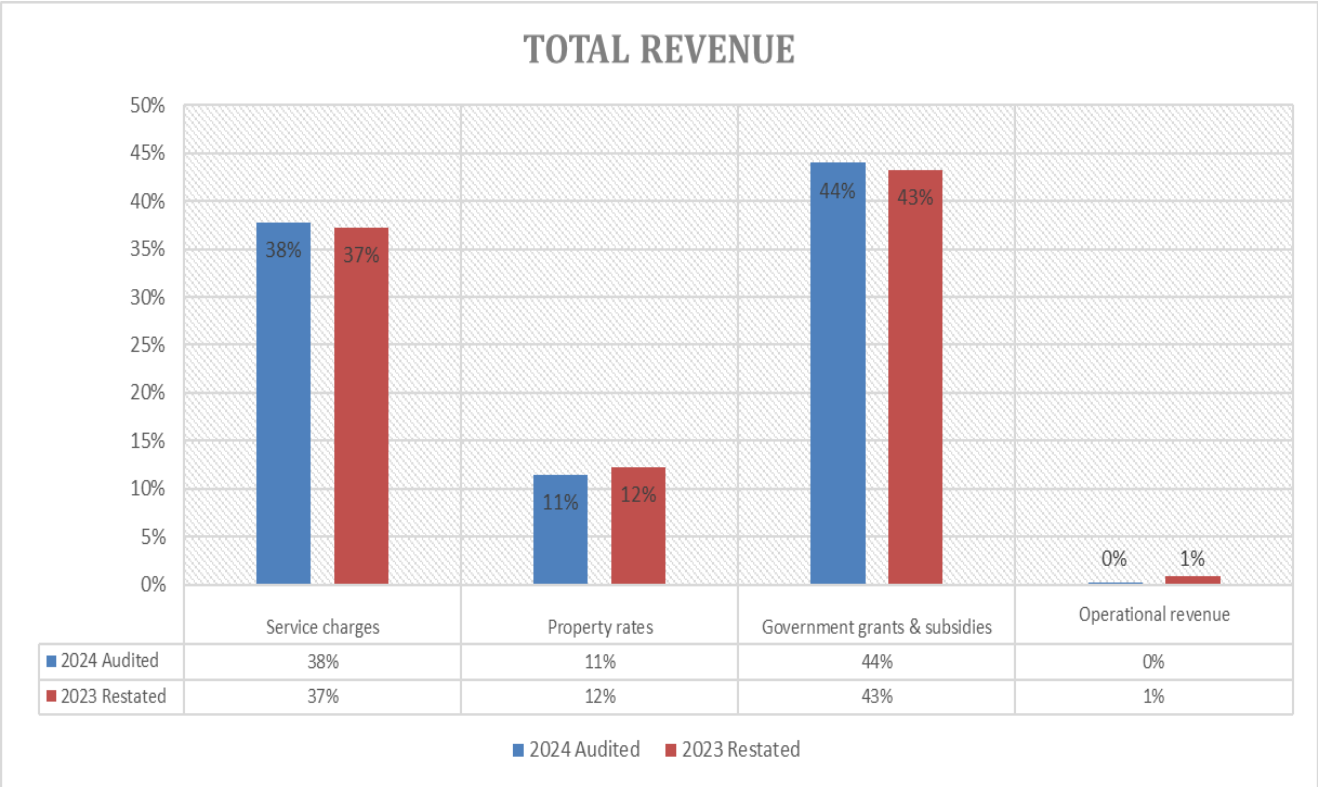
- A detailed TID rollover to ensure that all data is updated on the billing system. This exercise proved fruitful as the updated data from the ground resulted in bypassed meters replaced and customer starting to purchase and penalized

- An effective financial system that enables complete and accurate billings including the favorable 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.
- Continuous installations of pre-paid water and electricity meters.
- Operational effectiveness of the RPU (revenue protection unit) in identifying illegal connections which has fined guilty perpetrators in fines for illegal connections.
- An increase in indigents reversals due to the data cleansing exercise that identified applicants that no longer qualified as indigents.

Table 103: Revenue and Expenditure component is depicted below in condensed format

Statement of Financial Performance			
	2024		2023
			Restated
Revenue			
Exchange revenue			
Services charges — Electricity	1 368 902 843		1 179 655 522
Services charges — Waste management	142 911 569		140 929 587
Services charges — Waste water management	170 741 829		150 939 516
Services charges — Water	298 432 073		264 124 630
Rental from fixed assets	40 961 051		36 325 242
Interest earned from receivables	96 290 038		69 602 148
Interests on investments	48 177 770		38 814 996
Licences or permits	13 596 844		13 788 739
Agency services	262 268 45		23 554 336
Operational revenue	7 620 933		41 536 510
Sales of goods and rendering of services	21 211 187		26 360 476
Total exchange revenue	2 235 072 982		1 985 631 702
Non-exchange revenue			
Property rates	602 555 837		572 644 434
Transfers and subsidies	2 312 832 310		2 016 138 370
Fines, penalties and forfeits	40 978 661		42 451 266
Interest earned from receivables	55 411 975		40 925 649
Total non-exchange revenue	3 011 778 783		2 672 159 719
Total revenue	5 246 851 765		4 657 791 421
Expenditure			
Employee related cost	- 1 104 282 242	-	1 072 016 183
Remuneration of councillors	- 43 877 151	-	41 383 620
Bad Debts Written Off	- -	-	69 232 187
Debt Impairment	- 347 769 222	-	244 638 494
Depreciation and amortisation	- 1 146 713 013	-	724 406 075
Finance costs	- 50 808 399	-	57 837 288
Bulk purchases	- 1 018 199 332	-	856 611 259
Inventory consumed	- 275 699 341	-	225 856 709
Contracted services	- 961 690 928	-	852 654 126
Government grants and subsidies	- 15 480 000	-	9 671 404
Operational cost	- 290 927 463	-	271 693 325
Total expenditure	- 5 255 447 091	-	4 426 000 670
Operating (deficit) surplus	- 8 595 326		231 790 751
Gain (loss) on disposal of assets	3 005 871	-	583 009 739
Fair value adjustments	61 562 019	-	125 144 354
Inventories (write-down)	- 77 784 841	-	88 136 885
Impairment losses	- 45 352 723	-	31 148 802
(Deficit) surplus for the year	- 67 165 000	-	345 360 321

Below is graphical depiction of total revenue raised in both 2024 and 2023



Financial Position

Statement of Financial Position as at 30 June 2024

	2024	2023 Restated
Assets		
Current Assets		
Cash and cash equivalents	343 278 496	184 371 391
Receivables from exchange transactions	861 879 737	769 003 183
Other receivables from exchange transactions	16 584 034	33 748 014
Receivables from non-exchange transactions	328 668 305	345 702 765
Inventories	112 808 412	93 995 322
VAT receivable	14 013 278	47 824 737
VAT Input Accrual	106 176 476	92 221 762
	1 783 408 738	1 566 867 174
Non-Current Assets		
Investment property	1 024 964 286	997 033 036
Property, plant and equipment	14 571 550 142	14 809 391 210
Biological assets	15 622 003	14 905 421
Heritage assets	21 867 568	21 867 569
Intangible assets	35 556 809	35 093 576
Investment in subsidiary	1 000	1 000
Living resources	11 606 694	9 368 462
	15 681 168 502	15 887 660 274
Total Assets	17 464 577 240	17 454 527 448
Liabilities		
Current Liabilities		
Consumer deposits	65 469 909	66 794 150
Payables from exchange transactions	731 057 499	633 312 246
Payables from non-exchange transactions	16 735 566	25 771 966
Borrowings	27 778 472	25 088 400
Finance Lease liabilities	10 610 561	21 052 712
Employee benefits	16 301 297	9 116 740
Provision	3 656 736	
VAT output accrual	119 142 965	125 382 657
	990 753 005	906 518 871
Non-Current Liabilities		
Borrowings	319 910 020	347 688 492
Finance Lease liabilities	12 356 164	4 576 739
Employee benefits	401 698 326	397 144 611
Provision	125 695 555	117 269 606
	859 660 065	866 679 448
Total Liabilities	1 850 413 070	1 773 198 319
Net Assets	15 614 164 170	15 681 329 129
Net assets presented by:		
Revaluation reserve	10 257 919 444	10 257 919 444
Accumulated surplus	5 356 244 736	5 423 409 702
Total Net Assets	15 614 164 180	15 681 329 146

Asset Management/Utilization

The following financial ratios assess our asset management performance

- (a) Capital expenditure to total expenditure.
 - Achieved 15%
 - Norm 10% to 20%
- (b) Repairs and maintenance as a percentage of PPE
 - Achieved 5% at original cost of PPE.
 - Norm 8%

Debtors Management

The following financial ratios assess our asset management performance

- (a) Collection rate
 - Achieved 86%
 - Budgeted rate 86%
 - Norm 95%
- (b) Net debtor days
 - Achieved 84 days
 - Norm 30 days

While the above collection rate is above the norm, the net debtor days ratio collaborates the weak economic environment. The strategy on improving collection involves the replacement of pre-paid water meters, collection through appointed debtor collectors 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 will be introducing a debtor incentive scheme in 2024-25. The incentive scheme will analyse each and every debtor based on their financial profile i.e. incentives will be given to the based on the debtor affordability to settle outstanding debt. 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 1.8 [current assets/current liabilities] as compared to the 1.69 of 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 maintain the required National Treasury norm of 1.5 in the coming financial year/s.

Liability Management

- Debt adequacy ratio □ The municipality has achieved a 35% 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 1% 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

2024						
	Total	Current	30 days	60 days	90 days	120+ days
Consumer receivables from exchange transactions						
Total by debt type						
Electricity	345 120 792	105 808 985	18 255 595	12 629 408	12 645 810	195 780 994
Waste management	214 321 804	15 843 211	8 697 664	6 972 004	6 343 840	176 465 085
Waste water	187 506 702	26 307 158	8 513 493	6 803 807	6 140 088	139 742 156
management Water	465 277 562	47 909 224	13 337 103	17 286 712	13 305 924	373 438 599
Total by debt type	1 212 226 860	195 868 578	48 803 855	43 691 931	38 435 662	885 426 834
Increase/ Decrease						
Electricity	29 570 328.00	13 096 875.00	3 065 186.00	3 848 917.00	955 548.00	8 603 802.00
Waste management	24 643 897.00 -	2 223 021.00	714 307.00	583 195.00	761 473.00	24 807 943.00
Waste water	32 857 054.00	12 710 147.00	419 682.00	267 967.00 -	273 250.00	19 732 508.00
management Water	46 260 275.00	10 514 900.00 -	2 726 483.00	10 049 602.00 -	15 437 356.00	43 859 612.00
Total by debt type	133 331 554.00	34 098 901.00	1 472 692.00	14 749 681.00	-13 993 585.00	97 003 865.00
2023						
	Total	Current	30 days	60 days	90 days	120+ days
Consumer receivables from exchange transactions						
Total by debt type						
Electricity	315 550 464	92 712 110	15 190 409	8 780 491	11 690 262	187 177 192
Waste management	189 677 907	18 066 232	7 983 357	6 388 809	5 582 367	151 657 142
Waste water	154 649 648	13 597 011	8 093 811	6 535 840	6 413 338	120 009 648
management Water	419 017 287	37 394 324	16 063 586	7 237 110	28 743 280	329 578 987
Total by debt type	1 078 895 306	161 769 677	47 331 163	28 942 250	52 429 247	788 422 969

Reforms.

- The integration between credit control and the new financial system ensures daily cut off due to real time data analysis
- Debtors incentive scheme will 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			2 024	2 023
TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTION				
Current				
Affiliates, related parties and associated companies			3 311 152	3 311 152
Bulk purchases			163 314 970	127 471 914
Contractors			171 780 563	141 871 449
Control and clearing accounts			15 104 663	17 085 962
Employee benefits			22 134 732	21 292 684
Other payables			355 411 419	322 279 085
			731 057 499	633 312 246

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 100% payment rate (within 30 days).

Lepelle Northern Water and Eskom utility bills were all paid within 30 days throughout the financial year.

Description	Ageing	0-30 days
Eskom	Current	131 559 024.00
Lepelle Northern Water	Current	30 931 146.00
Other service providers	Current	77 897 165.00
Total		240 387 335.00

Creditors of R240 million were current as at 30 June 2024 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 2023/24 financial year is R 5.255 billion while in 2022/23 financial year total expenditure was R 4.426 billion.

On the overall, costs increased by 19% year on year. However, of concern, is the high overtime claims and expenditure on contracted services relative to total expenditure which are 2% (norm 5%) and 18% (norm 5%) respectively.

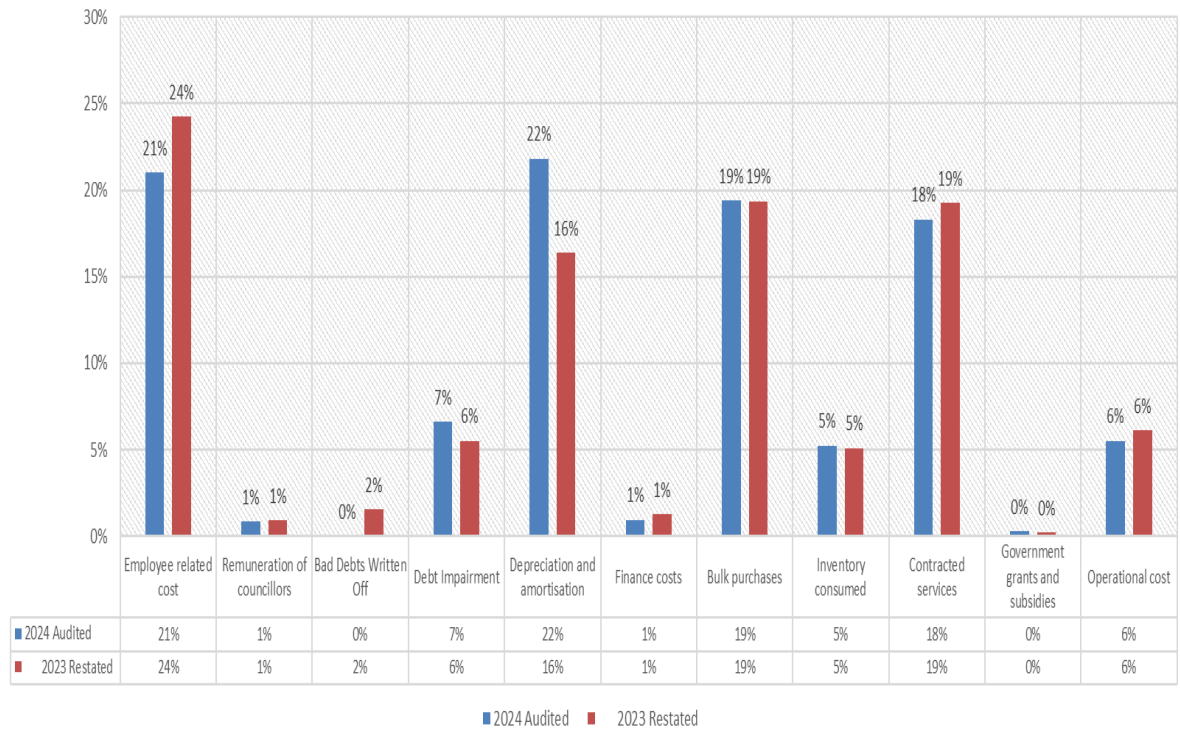
Budget tends to be increased during budget adjustment process and has been discouraged through the cash flow strategy. Managers have been encouraged to comply to the original budget and have been discouraged for requesting more budget during the budget adjustment process. The cash flow strategy and new 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	2024	Increase Decrease	2023
Employee related cost	1 104 282 242	32 266 059	1 072 016 183
Remuneration of councillors	43 877 151	2 493 531	41 383 620
Bad Debts Written Off	-	69 232 187	69 232 187
Debt Impairment	347 769 222	103 130 728	244 638 494
Depreciation and amortisation	1 146 713 013	422 306 938	724 406 075
Finance costs	50 808 399	7 028 889	57 837 288
Bulk purchases	1 018 199 332	161 588 073	856 611 259
Inventory consumed	275 699 341	49 842 632	225 856 709
Contracted services	961 690 928	109 036 802	852 654 126
Government grants and subsidies	15 480 000	5 808 596	9 671 404
Operational cost	290 927 463	19 234 138	271 693 325
Total Expenditure	5 255 447 091	829 446 421	4 426 000 670

TOTAL EXPENDITURE



	2024		2023 Restated	
Employee related cost	1 104 282 242	21%	1 072 016 183	24%
Remuneration of councillors	43 877 151	1%	41 383 620	1%
Bad Debts Written Off	-	0%	69 232 187	2%
Debt Impairment	347 769 222	7%	244 638 494	6%
Depreciation and amortisation	1 146 713 013	22%	724 406 075	16%
Finance costs	50 808 399	1%	57 837 288	1%
Bulk purchases	1 018 199 332	19%	856 611 259	19%
Inventory consumed	275 699 341	5%	225 856 709	5%
Contracted services	961 690 928	18%	852 654 126	19%
Government grants and subsidies	15 480 000	0%	9 671 404	0%
Operational cost	290 927 463	6%	271 693 325	6%
Total Expenditure	5 255 447 091	100%	4 426 000 670	100%

5.5 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT

	2024	Increase/ Decrease	2023
Assets			
Current Assets			
Cash and cash equivalents	343 278 496	158 907 105	184 371 391
Receivables from exchange transactions	861 879 737	92 876 554	769 003 183
Other receivables from exchange transactions	16 584 034 -	17 163 980	33 748 014
Receivables from non-exchange transactions	328 668 305 -	17 034 460	345 702 765
Inventories	112 808 412	18 813 090	93 995 322
VAT receivable	14 013 278 -	33 811 459	47 824 737
VAT Input Accrual	106 176 476	13 954 714	92 221 762
Total Current Assets	1 783 408 738 	216 541 564	1 566 867 174
Non-Current Assets			
Investment property	1 024 964 286	27 931 250	997 033 036
Property, plant and equipment	14 571 550 142 -	237 841 068	14 809 391 210
Biological assets	15 622 003	716 582	14 905 421
Heritage assets	21 867 568 -	1	21 867 569
Intangible assets	35 556 809	463 233	35 093 576
Investment in subsidiary	1 000	-	1 000
Living resources	11 606 694	2 238 232	9 368 462
Total Non Current Assets	15 681 168 502 	206 491 772	15 887 660 274
Total Assets	17 464 577 240 	10 049 792	17 454 527 448

Total Assets increased from R 17 454 527 448 in 2023 to R 17 464 577 240 in the 2024 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.

	2024	Increase/ Decrease	2023
Liabilities			
Current Liabilities			
Consumer deposits	65 469 909	- 1 324 241	66 794 150
Trade and other payables	731 057 499	97 745 253	633 312 246
Payables from non-exchange transac	16 735 566	- 9 036 400	25 771 966
Borrowings	27 778 472	2 690 072	25 088 400
Finance Lease liabilities	10 610 561	- 10 442 151	21 052 712
Employee benefits	16 301 297	7 184 557	9 116 740
Provisions	3 656 736	3 656 736	-
VAT Output Accrual	119 142 965	- 6 239 692	125 382 657
Total Current Liabilities	990 753 005	84 234 134	906 518 871
Non-Current Liabilities			
Borrowings	319 910 020	- 27 778 472	347 688 492
Finance Lease liabilities	12 356 164	7 779 425	4 576 739
Employee benefits	401 698 326	4 553 715	397 144 611
Provisions	125 695 555	8 425 949	117 269 606
	859 660 065	7 019 383	866 679 448
Total Liabilities	1 850 413 070	77 214 751	1 773 198 319

5.7 COMPLIANCE COMPONENT OF FINANCIAL STATEMENT

Annual Financial Statements were submitted on 31 August 2024 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 103: Grant Performance

GOVERNMENT GRANTS & SUBSIDIES & PUBLIC CONTRIBUTIONS	2024 Budget	2024 Actual	% Actual vs Budget	2023 Actual
Operating Grants from Government	1 541 089 226	1 538 225 422 ✓	100%	1 402 287 773
Equitable share	1 318 621 000	1 318 621 153	100%	1 196 549 603
Finance Management Grant	2 024 065	2 024 065	100%	2 055 303
Integrated National Electrification Programme Grant	-	-	0%	4 188 727
Public Transport Network Grant	88 837 470	88 491 123	100%	78 525 573
Infrastructure Skills Development Grant	5 277 072	2 759 462	52%	6 000 000
Expanded Public Works Programme Incentive Grant	11 135 000	11 135 000	100%	11 570 000
Water Services Infrastructure Grant	-	-	0%	11 511 012
Integrated Urban Development Grant	115 194 619	115 194 619	100%	91 887 555
Capital grants from Government	765 678 461	755 409 829 ✓	99%	612 012 650
Public Transport Network Grant	75 140 530	71 134 528	95%	75 709 501
Finance Management Grant	375 935	375 935	100%	345 000
Neighbourhood Development Grant	22 168 000	22 167 999	100%	26 136 732
Regional Bulk Infrastructure Grant	238 539 000	238 539 000	100%	134 584 000
Water Services Infrastructure Grant	67 700 000	67 700 000	100%	51 612 988
Integrated National Electrification Programme	17 628 687	17 622 654	100%	28 343 585
Municipal Disaster Relief Grant	18 780 000	12 529 191	67%	-
Energy Efficiency and Demand Side Management Grant	4 000 000	3 994 213	100%	1 000 000
Infrastructure Skills Development Grant	591 928	591 928	100%	-
Integrated Urban Development Grant	320 754 381	320 754 381	100%	294 280 844
	5 000 000	19 197 059		1 837 947
Mayors Charityfund	5 000 000	500 000	10%	1 211 650
Marathon	-	-	0%	50 000
Donations in Kind	-	3 982 090	0%	576 297
International cash donations for roads	-	14 714 969	0%	-
Total Government Grants & Subsidies & Public Contributions	2 311 767 687	2 312 832 310	100%	2 016 138 370

The municipality returned around R4.4 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:

Public Transport Network Grant (R4.4 million)

The National Transferring Officer responsible for PTNG (Department of Transport) does not recommend the approval of the rollover because the municipality has sufficient funds in the current financial year to continue with implementation.

Table 104: Repair and maintenance expenditure 2023/24

Repairs and Maintenance	2024	2023	2022	2021	2020	2019
Total	743 422 410	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		
	2 024	2023
Contracted services	435 476 959	433 406 095
Employee costs	251 183 374	252 770 842
Inventory consumed	41 256 784	46 456 488
Operational costs	15 505 293	10 493 922
	743 422 410	743 127 347

5.8 CASH FLOW MANAGEMENT

Table 105: Cash Flow Management

Statement of Cash Flow		
	2024	2023 Restated
Cash flows from operating activities		
Receipts		
Cash receipts from customers	2 232 422 443	2 124 280 784
Transfers and Subsidies	2 299 813 820	1 885 525 818.00
VAT received	227 002 913	108 807 311.00
Interest	77 148 392	56 776 191
Payments		
Suppliers, employees and others	- 3 741 698 520	- 3 544 130 559
Finance charges	- 38 285 264	- 46 073 292
Net cash from(used) operating activities	1 056 403 784	585 186 253
Cash flows from investing activities		
Receipts		
Proceeds on disposal of fixed and intangible assets	7 522 738	560 558
Payments		
Capital assets	- 857 748 726	- 601 342 232
Net cash flows from investing activities	- 850 225 988	- 600 781 674
Cash flows from financing activities		
Receipts		
Payments		
Decrease in borrowing long-term	- 25 088 400	- 22 587 835
Decrease in finance lease liability	- 22 182 291	- 10 115 360
Net cash flows from financing activities	- 47 270 691	- 32 703 195
Net increase/(decrease) in cash	158 907 105	- 48 298 616
Cash and cash equivalents at year begin	184 371 391	232 670 007
	343 278 496	184 371 391

Reforms

- The municipality has implemented cost containment measures in line with National Treasury circular 82.

- In addition, VAT inclusive budget was prepared for the 2024 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 revenue 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

	2024	2023
Borrowings		
Non-Current Liabilities		
Long Term Loans	319 910 020	347 688 492
	319 910 020	347 688 492
Current Liabilities		
Long Term Loans-Current Portion	27 778 472	25 088 400
	27 778 472	25 088 400
	347 688 492	372 776 892

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 R932 million in **non-cash** transactions such as depreciation, provisions for bad debts, impairment losses, water losses and inventory write-downs 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 R397 million in irregular expenditures due to non compliance with SCM regulations.

Fruitless and Wasteful expenditure

The Fruitless and wasteful expenditure incurred for the financial year amounted to R6 million due to late payment to Department of Labour as well as payment for project standing time.

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

	2024	2023
The Municipality has incurred the following distribution losses as result of supply of electricity and water		
Monetary Value		
Water distribution losses in (KL)	7 468 863	10 797 370
Electricity losses in kWh	73 244 186	61 524 449
	<u>80 713 049</u>	<u>72 321 819</u>
Percentage Loss		
Water distribution losses	24%	36%
Electricity distribution losses	12%	10%

The water distribution losses are within the norm of between 15% and 30% whilst electricity losses have increased above the norm of 10%.

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 106: Total Capital Expenditure

The Municipality's original approved Capital Expenditure Budget for 2023/24 amounted to R916 824 669 which was amended by means of an adjustments budget approved by Council on 27 March 2024 to R1 082 284 904 in total, which resulted in an increase of R165 460 235.

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 2023/24	Adjustments Budget 2023/24	Increase/ Decrease
	R	R	R
Capital Expenditure			
Transfers recognised -Capital	705 104 514	765 678 460	- 60 573 946
Public Contributions and Donations			-
Borrowing	-	-	-
Internally generated funds	211 720 155	316 606 444	- 104 886 290
Total sources of capital	916 824 669	1 082 284 904	- 165 460 235

Total Capital Expenditure 2019/20 -2023/24					
Detail	2019/20	2020/21	2021/22	2022/23	2023/24
Original budget	1 912 547	1 201 499	1 128 559 590	994 275 906	916 824 669
Adjustment budget	1 454 085	1 039 881	1 023 466 466	882 278 991	1 082 284 904
Actual	1 369 152	911 705	845 033 028	735 583 944	1 078 852 894

REFER TO HUMAN RESOURCE MANAGEMENT

Employees: Financial Services

Job Levels	Employee No	Post No	Employees No	Vacancies
0-3	10	21	10	11
4-6	22	33	22	11
7-9	49	70	49	21
10-12	43	63	43	20
13-15	5	6	5	1
16-18	12	16	12	4
19-20	0	0	0	0
Total	141	209	141	68

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS







6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2023/24

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.

2023/24	2022/23	2021/2022	2020/2021	2019/2020
Unqualified	Unqualified	Unqualified	Qualified	Qualified

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

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	EXCO members, PMU, Project Managers, Asset management and internal audit
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, Treasury and Coghsta

Report of the auditor-general to Limpopo Provincial Legislature and council on Polokwane Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the consolidated and separate financial statements of the Polokwane Local Municipality and its subsidiary set out on pages xx to xx, which comprise the consolidated and separate statement of financial position as at 30 June 2024, consolidated and separate statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the financial position of the Polokwane Local Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with Standards of Generally Recognised Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2023 (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments

7. As disclosed in notes 3 and 5 to the financial statements, material impairment of R957 208 613 (2023: R931 602 895) were provided for as a result of irrecoverable debtors.

Water losses

8. As disclosed in note 40.2 to the financial statements, material water losses of R68 506 297 (2023: R87 443 128) was incurred, which represents 24% (2023: 36%) of total water purchased. The water losses were due to leakages and service connections.

Electricity losses

9. As disclosed in note 40.1 to the financial statements, material electricity losses of R124 401 394 (2023: R61 524 449) was incurred, which represents 12.22% (2023: 10.42%) of total electricity purchased. The electricity losses were mainly due illegal connections.

Contingencies

10. As disclosed in note 52 to the financial statements, the municipality is a defendant in multiple lawsuits. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

11. As disclosed in note 62 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2024.

Other matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

13. The supplementary schedule set out on pages xx to xx does not form part of the consolidated financial statement and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer for the consolidated financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and DoRA; and for such internal control as the accounting officer determines is necessary to enable the preparation of the consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.
15. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the consolidated and separate financial statements

16. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated and separate financial statements.
17. A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to this auditor's report. This description, which is located at page 9, forms part of our auditor's report.

Report on the audit of the annual performance report

18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected objectives presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
19. I selected the following objectives presented in the annual performance report for the year ended 30 June 2024 for auditing. I selected development priorities that measures the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Development priority	Page numbers	Purpose
Basic service delivery	[XX]	Provide basic services to the citizens
Local economic development	[XX]	Stimulate economic development within the municipality

20. I evaluated the reported performance information for the selected development priorities against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.
21. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives

- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets / measures taken to improve performance

22. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

Development priority: Basic service delivery

Increase percentage of households with access to electrification by 0.50%

23. An achievement of 0.49% was reported against a target of 0.5%. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Increase % of households with access to water by 0.40%

24. An achievement of 1.25% was reported against a target of 0.40%. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Number of fire services inspection conducted

25. An achievement of 1 526 was reported against a target of 988. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially more than reported. Consequently, it is likely that the target was still achieved.

Other matters

26. I draw attention to the matters below.

Achievement of planned targets

27. The annual performance report includes information on reported achievements against planned targets and provides explanations for over or under achievements. This information should be considered in the context of the material findings on the reported performance information.
28. The tables that follow provides information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages [xx to xx].

Basic service delivery

<i>Targets achieved: 62%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
BSD_TL03 Increase percentage of Households with access to electrification by 0.50% (1247 hh) by the 30 June 2024	0.5% (1247 hh)	0.49% (1216 hh)
BSD_TL04 Increase percentage of Households with access to sanitation by 1.75% (4365 hh) by 30 June 2024	1.75% (4365 hh)	0.68% (1705 hh)
BSD_TL06- Km of roads upgraded from gravel to tar by 30 June 2024	15km	6.18 km
BSD_TL08 Number of new rural villages supplied with weekly waste removal services by 30 June 2022	8	0
BSD_TL12 Km of trunk route constructed by 30 June 2022	1km	0
BSD_TL15 % of building plans received and assessed within 60 working days from receipt of application	100%	66%
BSD_TL16 % of occupation certificate application received and finalised within 30 days	100%	63.06%
BSD_TL22 Percentage reduction of electricity losses by 30 June 2024	12%	12.22%

Local economic development

Targets achieved: 80%		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of job opportunities created through EPWP by 30 June 2023 (Temporary job opportunities)	3 665	3 284

Material misstatements

29. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information development priority: basic service delivery. Management did not correct all of the misstatements, and I reported material findings in this regard.
30. I did not identify any material misstatement on the local economic development objective.

Report on compliance with legislation

31. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
32. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
33. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
34. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements, performance and annual report

35. The consolidated financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 122(1) of the MFMA.
36. Material misstatements of non-current assets and disclosures identified by the auditors in the submitted consolidated financial statements were corrected, resulting in the consolidated financial statements receiving an unqualified audit opinion.

Strategic planning and performance management

37. The performance management system and related controls were inadequate as it did not describe how the performance monitoring, review and reporting processes should be conducted and/or managed, as required by municipal planning and performance management regulation 7(1).

Procurement and contract management.

38. Sufficient appropriate audit evidence was not obtained that some contracts were awarded in accordance with legislative requirements.
39. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of the code of conduct for staff members issued in terms of the Municipal Systems Act 32 of 2000.
40. The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2) (b) of the MFMA.

Expenditure management

41. Reasonable steps were not taken to prevent irregular expenditure amounting to R399 969 606 as disclosed in note 53.2 to the annual financial statements, as required by section 62(1)(d) of the MFMA.

<h3>Other information in the annual report</h3>

42. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information referred to does not include the consolidated financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported on in this auditor's report.
43. My opinion on the consolidated financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
44. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the consolidated financial statements and the selected objectives presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
45. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract

this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

46. I considered internal control relevant to my audit of the consolidated financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
47. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the consolidated financial statements and the annual performance report that were subsequently corrected and the material findings on compliance with legislation included in this report.
48. Internal control systems for the preparation and review of the consolidated financial statements did not operate optimally as they were unable to detect and correct or prevent material misstatements in the consolidated financial statements submitted for audit.
49. Leadership did not exercise adequate oversight over performance reporting to ensure that internal control measures for the collection, collation, validation and reporting of performance information are effective to produce performance information that is reliable.
50. The municipality did not have sufficient monitoring controls to ensure the proper implementation of the overall processes of compliance with legislation. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored.

Material Irregularities

51. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities in progress

52. I identified a material irregularity during the audit and notified the accounting officer, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response by the accounting officer was not yet due. This material irregularity will be included in next year's auditor's report.

Status of previously reported material irregularities

Payment for buses not received

53. In terms of section 116 (2)(a) of the MFMA, the accounting officer of a municipality must take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced.

54. The municipality paid R16 680 257 in 2019 for buses which they did not receive. This resulted in non-compliance with section 116 (2)(a) of the MFMA in which the accounting officer did not take reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality is properly enforced. This non-compliance resulted in a material financial loss amounting to R16 680 257.
55. The accounting officer was notified of the material irregularity on 9 December 2022 and the following actions were taken to address the material irregularity:
- The municipality appointed a service provider (law firm) on 26 January 2023 to investigate the matter. The investigation was completed on 23 March 2023. The municipality is currently implementing the recommendations from the investigation report.
 - The supplier was placed under business rescue on 18 August 2021.
 - The municipality started negotiations with the business rescue practitioners on 16 January 2023 with the objective to obtain the buses. The negotiations with the business rescue practitioners were not successful therefore the municipality referred the matter to court with case number 9242/2024
 - The accounting officer appointed a legal representative to initiate legal action in order to recover the money that was paid for the buses. The letters of demand were successfully served to the affected employees on 22 September 2024. The implicated individuals that are still employed by the municipality are undergoing disciplinary hearings which commenced on 19 November 2024 and is expected to be completed in March 2025. I will follow up on the outcome of the disciplinary hearing during my next audit.

Auditor-General

Polokwane

15 January 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Past Year's Issues as Raised by AGSA (2023/24) and Progress on Resolving Problems Identified Issues

The office of the Auditor-General has concluded the process of auditing the 2023/24 Annual Financial Statements of the municipality and the Annual Performance Report. The process was concluded on the 30th November 2024 and a signed report issued.

Auditor General raised the following issues:

Item	Issues
Emphasis of Matters	
01	Material impairments
02	Water losses
03	Electricity losses
04	Contingencies
05	Restatement of corresponding figures
Other Matters	
06	Unaudited Supplementary Schedules
Audit on Annual Performance Report	
07	Material Misstatements – material misstatements were in the reported performance information priority: Basic Service Delivery
*Detailed Audit Report is attached as an Annexure	

Remedial Actions Taken to Address Issues Raised

Polokwane Municipality is in the process of finalising the Audit Action Plan. The Audit Action Plan is now done on the National Treasury Web-Based System. The Audit Action Plan will serve in council on the 30th January 2024.

APPENDIX A

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
1.	Baloyi Khazamola Joseph	ANC	Ward 16	<ul style="list-style-type: none"> - Rules and Ethics. - Sports, Arts, Culture and Special Programmes. - Waste and Environment. 	PT	13	13	100%
2.	Bologo Ntshavheni	ANC	PR	<ul style="list-style-type: none"> - Waste and Environment (Chairperson). 	PT	13	12	92%
3.	Botha Androe Hendrina	DA	PR	<ul style="list-style-type: none"> - Admin & Governance. 	PT	13	07	54%
4.	Chidi Doraine Ramathabatha Tiny	DA	PR	<ul style="list-style-type: none"> - MPAC. 	PT	12	08	67%
5.	Choshi Phuti Piet	ACDP	PR	<ul style="list-style-type: none"> - Local Economic Development, Land Use and Spatial Planning. 	PT	13	12	92%
6.	Clarke Susanna Elizabeth	VF+	PR	<ul style="list-style-type: none"> - MPAC. 	PT	13	11	85%
7.	Dikgale Sewela Julia	ANC	Ward 33	<ul style="list-style-type: none"> - Admin & Governance. - Rules and Ethics. - Waste and Environment. 	PT	13	13	100%
8.	Hamise Lebeko Harry	ANC	Ward 36	<ul style="list-style-type: none"> - Sports, Arts, Culture & Special Programmes (Chairperson). 	PT	13	13	100%
9.	Hiine Phologo Jerriel	ABC	PR	<ul style="list-style-type: none"> - Admin and Governance. - Sports, Arts, Culture & Special Programmes. - 	PT	13	12	92%
10.	Hopane Madimetja Edward	EFF	PR	<ul style="list-style-type: none"> - Roads, Storm Water & Transport. 	PT	13	07	54%
11.	Joubert François Jacques	DA	PR	<ul style="list-style-type: none"> - Finance. - Local Geographic Names. 	PT	13	11	85%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
12.	Kalla Sabeer Saleh Mohamed Gani	ANC	PR	<ul style="list-style-type: none"> - Local Geographic Names. - Local Economic Development, Land Use and Spatial Planning. - Water & Sanitation. 	PT	13	10	71%
13.	Kganyago Madumetsa Stephen	ANC	Ward 35	<ul style="list-style-type: none"> - MPAC. 	PT	13	12	92%
14.	Kgare Makwena Betty	ANC	PR	<ul style="list-style-type: none"> - Mayoral Committee (Admin and Governance). - Local Geographic Names. 	FT	13	13	100%
15.	Komape Maphuti Paulina	EFF	PR	<ul style="list-style-type: none"> - Community Safety. - Housing. 	PT	13	08	62%
16.	Leballo Mafiwa Mathews	EFF	Ward 13	<ul style="list-style-type: none"> - Admin and Governance. - Energy. 	PT	13	04	31%
17.	Lebogo Matome Jacob	EFF	PR	<ul style="list-style-type: none"> - MPAC 	PT	12	06	50%
18.	Legodi Nkgoba Patrick	ANC	Ward 5	<ul style="list-style-type: none"> - Community Safety. - Roads, Storm water and Transport. - Waste and Environment. 	PT	13	12	92%
19.	Lekota Matjeana Frengelinah	EFF	PR	<ul style="list-style-type: none"> - Water and Sanitation - 	PT	1	1	100%
20.	Lephalala Ledile Francinah	EFF	PR	<ul style="list-style-type: none"> - Community Safety. 	PT	13	06	46%
21.	Letsoalo Makosha Frans	EFF	PR	<ul style="list-style-type: none"> - Rules and Ethics. - Sports, Arts, Culture & Special Programmes. 	PT	13	07	54%
22.	Lourens Roelof Frederik	DA	Ward 23	<ul style="list-style-type: none"> - Energy. - Housing. 	PT	13	12	92%
23.	Lubbe Henry	VF+	PR	<ul style="list-style-type: none"> - Community Safety. - Finance. - Housing. 	PT	13	11	85%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
				<ul style="list-style-type: none"> - Roads, Stormwater and Transport. - Waste and environment. 				
24.	Mabasa Mahlareng William	ANC	Ward 29	<ul style="list-style-type: none"> - Finance. - Rules and Ethics. - Housing. 	PT	13	13	100%
25.	Mabote Makhasane Gloria	ANC	Ward 8	<ul style="list-style-type: none"> - Community Safety (Chairperson). 	PT	13	11	85%
26.	Madikoto Willie Lancelot	ANC	Ward 10	<ul style="list-style-type: none"> - Energy - Housing 	PT	4	4	100%
27.	Mahladisa Molatelo Justice	EFF	PR	<ul style="list-style-type: none"> - Finance. - Local Economic Development, Land Use and Spatial Planning. 	PT	13	03	23%
28.	Mahlatji Mashego Solomon	ANC	Ward 4	<ul style="list-style-type: none"> - Water and Sanitation. 	PT	13	10	77%
29.	Mahopo Sehlaré Myron	EFF	PR	<ul style="list-style-type: none"> - Waste and Environment. 	PT	13	06	54%
30.	Mailula Khutso Elias	ANC	Ward 17	<ul style="list-style-type: none"> - Admin and Governance. - Local Economic Development, Land Use and Spatial Planning. - Waste and Environment. 	PT	13	12	92%
31.	Makhafola Malesela Daniel	ANC	PR	<ul style="list-style-type: none"> - MPAC. 	PT	13	13	100%
32.	Malatji Kgashane Michael	ANC	Ward 32	<ul style="list-style-type: none"> - Finance. - Housing. 	PT	13	12	92%
33.	Malope Seemole Jeneffer	ANC	PR	<ul style="list-style-type: none"> - Mayoral Committee (Waste and Environment). 	PT	13	13	100%
34.	Mamabolo Tebele Jerry	ANC	PR	<ul style="list-style-type: none"> - Local Geographic Names. 	PT	13	13	100%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
				- Mayoral Committee (Sports, Arts Culture & Special Programmes).				
35.	Mamadi Eliot	ANC	Ward 28	- Energy. - Finance. - Local Economic Development, Land Use and Spatial Planning.	PT	13	13	100%
36.	Marx Franco Hermanus	DA	Ward 39	- Local Economic Development, Land Use and Spatial Planning. - Rules and Ethics.	PT	13	06	46%
37.	Mashabela Segwana Angelina	EFF	PR	- Local Economic Development, Land Use and Spatial Planning. - Rules and Ethics.	PT	13	06	46%
38.	Mashalane Fikile Zanele	ANC	PR	- Mayoral Committee (Housing).	FT	13	12	92%
39.	Mashangoane Puleng Roseline	ANC	PR	- Mayoral Committee (Local Economic Development, Land Use and Spatial Planning). - Local Geographic Names.	FT	13	08	62%
40.	Mathoho Khathutshelo	ANC	Ward 14	- Community Safety. - Roads, Stormwater & Transport.	PT	13	13	100%
41.	Mathye Makgabo Veronica	ANC	Ward 43	- Sports, Arts, Culture & Special Programmes. - Roads, Stormwater & Transport. - Waste and Environment. - Water and Sanitation.	PT	13	13	100%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
42.	Matonzi Madimentsa Thomas	ANC	Ward 42	- Roads, Stormwater & Transport. - Energy. - Waste and Environment.	PT	13	10	77%
43.	Moakamedi Motlogeleng Alfred	ANC	PR	- Mayoral Committee (Water and Sanitation).	FT	13	13	100%
44.	Modiba Kobela Welhemina	ANC	PR	- Not allocated (Council Speaker).	FT	13	13	100%
45.	Modiba Maimela Daniel	ANC	Ward 34	- Admin and Governance. - Rules and Ethics. - Water & Sanitation.	PT	13	11	85%
46.	Modiba Mmatlou Thabitha	EFF	PR	- Admin and Governance.	PT	13	06	46%
47.	Mogoboya Moliki Linah	ANC	Ward 7	- Sports, Arts, Culture & Special Programmes. - Roads, Stormwater, & Transport.	PT	13	12	92%
48.	Mohlapamaswi Erick	COPE	PR	- Water and Sanitation.	PT	13	05	38%
49.	Mokgohloa Tlou Stephen	ANC	Ward 38	- Water and Sanitation (Chairperson).	PT	13	13	100%
50.	Mokome Mmajwala Sarah	EFF	PR	- Sports, Arts, Culture and Special Programmes.	PT	13	05	38%
51.	Mokobodi Mpho Victor	ANC	Ward 44	- Energy. - Sports, Arts, Culture and Special Programmes. - Housing.	PT	13	13	100%
52.	Molepo Fokisi James	ANC	Ward 3	- Community Safety.	PT	13	10	77%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
				- Local Economic Development, Land Use and Spatial Planning.				
53.	Molepo Mmathoto Magdeline	ANC	PR	- Rules and Ethics (Chairperson).	PT	13	13	100%
54.	Molope Nape Lydia	EFF	PT	- Local Economic Development, Land Use and Spatial Planning. - Waste and Environment	PT	11	02	18%
55.	Moloto Makwena Hazel	ANC	Ward 18	- Finance (Chairperson).	PT	13	10	77%
56.	Moloto Thabang Desmond	ANC	Ward 45	- Mayoral Committee (Roads, Stormwater & Transport)	PT	13	11	85%
57.	Morifi Tumiso Johannes	ANC	Ward 15	- Admin and Governance. - Community Safety. - Sports , Arts , Culture and Special Programmes. - Housing.	PT	13	11	84%
58.	Morotoba Mmakoma Florah	EFF	PR	- Water and Sanitation. - Local Geographic Names.	PT	13	09	69%
59.	Moshoeu Pontsho Esther	ANC	PR	- MPAC.	PT	13	11	84%
60.	Mothapo Legaseane Mavis	MSM	PR	- Energy.	PT	13	08	61%
61.	Mothiba Tumudi Piet	EFF	Ward 26	- Community Safety. - Roads, Storm water and Transport.	PT	13	06	46%
62.	Mpe Mosema John	ANC	PR	- Mayoral Committee (Chairperson)	FT	13	11	84%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
63.	Mphelo Mokgatshelwa Dorris	ANC	PR	- Community Safety. - Finance. - Local Economic Development, Land Use and Spatial Planning.	PT	13	11	84%
64.	Murwa Thosetse Phaka Kgolane	ANC	Ward 20	- MPAC.	PT	13	11	84%
65.	Muthabine Mmaphuti Rufus	ANC	Ward 27	- Committee of Chairpersons (Chairperson)	PT	13	12	92%
66.	Nchabeleng Mahlatse Magdeline	ANC	Ward 1	- Energy Services (Chairperson).	PT	13	12	92%
67.	Ngoasheng Lehlogonolo Herman	ANC	Ward 25	- Admin and Governance (Chairperson).	FT	13	12	92%
68.	Nkwe Tshepo	ANC	Ward 12	- Mayoral Committee (Finance).	FT	13	12	92%
69.	Ntlemo Tsakani Jacob	ANC	Ward 2	- Roads, Storm water & Transport. - Rules and Ethics. - Water and Sanitation.	PT	13	10	77%
70.	Pemma Joosnf	ANC	Ward 19	- Mayoral Committee (Community Safety).	PT	13	13	100%
71.	Pheedi Mmatlala Rekiel	ANC	PR	- Roads, Stormwater & Transport (Chairperson)	PT	13	12	92%
72.	Phoshoko Mapula Salome	ANC	Ward 6	- MPAC.	PT	13	11	85%
73.	Phukubye Dorothy	ANC	PR	- MPAC.	PT	13	12	92%
74.	Pretorius Mariette	DA	Ward 22	- Roads, Storm water and Transport.	PT	13	12	92%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
				<ul style="list-style-type: none"> - Sports, Arts, Culture and Special Programmes. - Waste and Environment. 				
75.	Rakoma Thapelo Mashianoke David	EFF	PT	<ul style="list-style-type: none"> - Water and Sanitation. 	PT	13	07	53%
76.	Ralefatane Mariri Johannes	ANC	PR	<ul style="list-style-type: none"> - Energy. - Sports, Arts, Culture and Special Programmes. - Local Geographic Names. 	PT	13	13	100%
77.	Ramakgolo Mapula Meriam	ANC	PR	<ul style="list-style-type: none"> - Admin and Governance. - Local Economic Development, Land Use and Spatial Planning. - Water and Sanitation. 	PT	13	13	100%
78.	Ramaselele Mahlomola Samuel	ANC	Ward 24	<ul style="list-style-type: none"> - Local Economic Development, Land Use and Spatial Planning (Chairperson). 	PT	13	12	92%
79.	Ramaphakela Maketu Freddie	EFF	PR	<ul style="list-style-type: none"> - MPAC. 	PT	13	10	77%
80.	Ramoraswi Matome Jeremiah	ANC	Ward 30	<ul style="list-style-type: none"> - Energy. - Finance. - Rules and Ethics. 	PT	13	10	77%
81.	Rapetswa Phetola Adolph	ANC	PR	<ul style="list-style-type: none"> - Not allocated (Whip of Council). 	FT	13	13	100%
82.	Ratsoma Michael	EFF	Ward 37	<ul style="list-style-type: none"> - Finance. - Housing. - Waste and Environment. 	PT	13	08	61%
83.	Retters Hendrik Johannes	DA	Ward 21	<ul style="list-style-type: none"> - Community Safety. - Water and Sanitation. 	PT	13	09	69%

NO.	CLLR NAME	POLITICAL PARTY	SEAT TYPE/WARD REPRESENTED	COMMITTEE ALLOCATION	FULL/PART TIME (FT/PT)	TOTAL COUNCIL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
84.	Sathekge Madimetja William	EFF	PR	<ul style="list-style-type: none"> - Finance. - MPAC - Local Geographic Names. - Roads, Stormwater & Transport. 	PT	13	08	62%
85.	Sebati Segopotso Alleta	ANC	PR	<ul style="list-style-type: none"> - Admin and Governance. - Housing. - Sports, Arts, Culture and Special Programmes. 	PT	13	13	100%
86.	Segoale Lesetja Martin	EFF	PR	<ul style="list-style-type: none"> - Admin and Governance. - Housing. 	PT	13	02	15%
87.	Shadung Molepo Andries	ANC	Ward 41	- Local Geographic Names (Chairperson).	PT	13	09	69%
88.	Shadung Ramasela Vivian	ANC	Ward 40	- Housing (Chairperson).	PT	13	12	92%
89.	Shibambu Kganedi Bella	ANC	Ward 9	<ul style="list-style-type: none"> - Community Safety. - Energy. - Finance. 	PT	13	12	92%
90.	Sivhabu Nomonde Albertina	ANC	Ward 11	- Mayoral Committee (Energy Services).	PT	13	13	100%

APPENDIX B
COMMITTEES AND COMMITTEE PURPOSES

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
Admin and Governance Portfolio Committee	<p>Provide political oversight over the Directorate of Corporate and Shared Services and Strategic Planning Monitoring and Evaluation, including the following functional areas:</p> <ul style="list-style-type: none"> • 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. • Any other matter referred. 	1. Botha Androe Hendrina	12	6	50%
		2. Dikgale Sewela Julia	7	5	71%
		3. Hinne Phologo Jerriel	12	11	92%
		4. Leballo Mafiwa Mathews	12	1	8%
		5. Mailula Khutso Elias	7	5	71%
		6. Modiba Maimela Daniel	12	11	92%
		7. Modiba Mmatlou Thabitha	12	9	75%
		8. Morifi Tumiso Johannes	12	7	58%
		9. Ngoasheng Lehlogonolo Herman (Chairperson)	7	7	100%
		10. Ramakgolo Mapula Meriam	7	7	100%
		11. Sebati Segopotso Alleta	12	9	75%
		12. Segoale Lesetja Martin	12	1	8%
Community Safety Portfolio Committee	<p>Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to:</p> <ul style="list-style-type: none"> • Traffic policing. • Fire and Emergency Services. 	1. Legodi Nkgoba Patrick	1	1	100%
		2. Lephalala Ledile Francinah	9	6	67%
		3. Lubbe Henry	9	8	89%
		4. Komape Maphuti Pauline	9	3	33%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<ul style="list-style-type: none"> • Municipal police. • Disaster management. • Community protection. • Licensing of vehicles and drivers. • Any other matter referred. 	5. Mabote Makhasane Gloria (Chairperson)	5	5	100%
		6. Mathoho Khathutshelo	9	8	89%
		7. Molepo Fokisi James	9	6	67%
		8. Morifi Tumiso Johannes	9	7	78%
		9. Mphelo Mokgatshelwa Dorris	9	4	44%
		10. Retters Hendrik Johannes	9	5	56%
		11. Shibambu Kganedi Bella	9	8	89%
Energy Services Portfolio Committee	Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to: <ul style="list-style-type: none"> • Electrification. • Eskom areas allocations. • Prioritization of villages to be electrified. • 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. 	1. Leballo Mafiwa Mathews	10	2	20%
		2. Lourens Roelof Frederik	10	9	90%
		3. Mamadi Elliot	7	3	43%
		4. Matonzi Madimentsa Thomas	10	6	60%
		5. Mokobodi Mpho Victor	6	3	50%
		6. Mothapo Legaseane Mavis	10	7	70%
		7. Nchabeleng Mahlatse Magdeline (Chairperson)	6	6	100%
		8. Ralefatane Mariri Johannes	10	8	80%
		9. Ramoraswi Matome Jeremiah	10	6	60%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
		10. Shibambu Kganedi Bella	6	3	50%
Finance Portfolio Committee	Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to: <ul style="list-style-type: none"> • Revenue. • Expenditure. • Debtors trends. • Budget preparation and process. • Management information System. • Supply Chain management. • Indigents. • Free basic water and free basic electricity. 	1. Joubert François Jacques	9	9	100%
		2. Lubbe Henry	9	8	89%
		3. Mabasa Mahlareng William	5	3	60%
		4. Mahladisa Molatelo Justice	9	3	33%
		5. Malatji Kgashane Michael	5	2	40%
		6. Mamadi Eliot	5	2	40%
		7. Moloto Makwena Hazel (Chairperson)	5	3	60%
		8. Mphelo Mokgatshelwa Dorris	9	4	44%
		9. Ramoraswi Matome Jeremiah	9	9	100%
		10. Ratsoma Michael	9	2	22%
		11. Sathekge Madimetja William	4	2	50%
		12. Shibambu Kganedi Bella	5	5	100%
Housing Portfolio Committee	Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to: <ul style="list-style-type: none"> • Housing projects. • Rural housing. 	1. Komape Maphuti Paulina	8	6	75%
		2. Lourens Roelof Frederik	8	6	75%
		3. Lubbe Henry	8	5	63%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<ul style="list-style-type: none"> Housing allocations. Housing waiting list. Housing strategies. Any other matter that may be referred. 	4. Mabasa Mahlareng William	8	4	50%
		5. Malatji Kgashane Michael	7	2	29%
		6. Mokobodi Mpho Victor	7	3	43%
		7. Morifi Tumiso Johannes	7	3	43%
		8. Ratsoma Michael	8	1	13%
		9. Sebati Segopotso Alleta	8	6	75%
		10. Segoale Martin Lesetja	8	1	13%
		11. Shadung Ramasela Vivian (Chairperson)	4	4	100%
Local Economic Development, Land Use and Spatial Planning Portfolio Committee	Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to: <ul style="list-style-type: none"> Town planning schemes. Spatial Development Framework. Land Use Management. Land issues. Local Tourism. SMME support. Sustainable livelihoods programmes. Investment attraction and retention. Urban Renewal programmes. 	1. Choshi Phuti Piet	9	8	89%
		2. Kalla Sabber	9	8	89%
		3. Mahladisa Molatelo Justice	9	2	22%
		4. Mailula Khutso Elias	9	7	78%
		5. Mamadi Eliot	9	7	78%
		6. Marx Franco Hermanus	9	4	44%
		7. Mashabela Angelina Segwana	9	2	22%
		8. Molepo Fokisi James	5	4	80%
		9. Molope Nape Lydia	1	1	100%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<ul style="list-style-type: none"> Hawker management programmes. Any other matter that may be referred. 	10. Mphelo Mokgatshelwa Dorris	5	2	40%
		11. Ramakgolo Mapula Meriam	5	5	100%
		12. Ramaselele Mahlomola Samuel (Chairperson)	5	5	100%
Local Geographic Names Committee	<ul style="list-style-type: none"> To advise and engage with the local authorities in ensuring the principles of the South African Geographical Names Council (SAGNC) are applied to names under their jurisdiction. To make recommendations to the SAGNC through Council on the names of a geographical feature that falls within its Municipal boundaries. To do preparatory work for the submissions of names to be sent to the SAGNC. To ensure that local communities and other stakeholders are adequately consulted. 	1. Joubert François Jacques	4	2	50%
		2. Kalla Sabber	4	4	100%
		3. Kgare Makwena Betty	4	2	50%
		4. Mamabolo Tebele Jerry	4	3	75%
		5. Mashangoane Puleng Roseline	4	1	25%
		6. Morotoba Mmakoma Florah	4	1	25%
		7. Ralefatane Mariri Johannes	4	4	100%
		9. Sathekge Madimetja William	4	2	50%
		10. Shadung Molepo Andries (Chairperson)	4	4	100%
Mayoral Committee	<ul style="list-style-type: none"> Assisting the Executive Mayor: The Mayoral Committee aids the Executive Mayor in executing their duties, providing advice, and helping implement the policies 	1. Kgare Makwena Betty	15	13	87%
		2. Malope Seemole Jeneffer	15	14	93%
		3. Mamabolo Tebele Jerry	15	14	93%
		4. Mashalane Fikile Zanele	15	15	100%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<p>and programs approved by the Council.</p> <ul style="list-style-type: none"> • Policy Development and Oversight: The committee plays a significant role in developing municipal policies and ensuring that these policies are implemented effectively. They also oversee the performance of municipal departments and ensure that the municipality's strategic goals are met. • Strategic Planning: The Mayoral Committee participates in strategic planning for the municipality, including the development and review of the Integrated Development Plan (IDP) and the budget. • Decision-Making: While the ultimate decision-making authority lies with the Council, the Mayoral Committee is often responsible for making decisions on certain matters delegated to it by the Council, particularly those that require detailed examination and expertise. • Monitoring and Evaluation: The committee monitors the 	5. Mashangoane Puleng Roseline	15	11	73%
		6. Moakamedi Motlogeleng Alfred	15	13	87%
		7. Moloto Thabang Desmond	15	14	93%
		8. Mpe Mosema John (Chairperson)	15	14	93%
		9. Nkwe Tshepo	15	14	93%
		10. Pemma Joosnf	15	14	93%
		11. Sivhabu Nomonde Albertina	13	12	92%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<p>implementation of Council decisions, projects, and programs. It evaluates their effectiveness and ensures that corrective measures are taken when necessary.</p> <ul style="list-style-type: none"> • Advisory Role: It provides the Executive Mayor with recommendations and insights on various issues, helping to inform decision-making and policy formulation. • Public Engagement: The committee plays a role in engaging with the public and stakeholders, ensuring that their views and concerns are considered in municipal decision-making processes. • Promotion of Good Governance: The committee ensures that principles of good governance, transparency, accountability, and ethical behaviour are upheld within the municipality. 				
Municipal Public Accounts Committee	<ul style="list-style-type: none"> • Reviewing of the Auditor-General's reports and comments of the 	1. Chidi Tiny Doraine Ramathabatha	13	8	62%
		2. Clarke Susanna Elizabeth	15	12	80%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<p>management committee and the audit committee.</p> <ul style="list-style-type: none"> Review of the internal audit reports together with comments from the management committee and the audit committee. Initiating and developing the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act 32 of 2003. Attending to and making 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 the committee (MPAC), a councillor and the Municipal Manager. Investigate and reporting to the municipal council on any matter affecting the Municipality. 	3. Kganyago Madumetsa Stephen	10	6	60%
		4. Lebogo Matome Jacob	13	2	15%
		5. Makhafola Malesela Daniel	14	13	93%
		6. Moshoeu Pontsho Esther	10	3	30%
		7. Murwa Thosetse Phaka Kgolane	10	8	80%
		8. Phoshoko Mapula Salome (Chairperson)	11	11	100%
		9. Phukubye Dorothy	10	8	80%
		10. Ramaphakela Maketu Freddy	14	8	57%
Roads, Storm water & Transport.	<ul style="list-style-type: none"> Plays oversight, develops policies and by-laws, and 	1. Hopane Madimetja Edward	9	5	56%
		2. Legodi Nkgoba Patrick	9	6	67%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<p>ensures public participation on matters relating to:</p> <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. Any other matter that may be referred. 	3. Lubbe Henry	9	7	78%
		4. Mathoho Khathutshelo	9	8	89%
		5. Mathye Makgabo Veronica	5	4	80%
		6. Matonzi Madimentsa Thomas	9	8	89%
		7. Mogoboya Moliki Linah	9	6	67%
		8. Mothiba Piet Tumudi	9	2	22%
		9. Ntlemo Tsakani Jacob	9	5	56%
		10. Pheedi Mmatlala Rekiel (Chairperson)	5	5	100%
		11. Pretorius Mariette	9	8	89%
		12. Sathekge Madimetja William	8	7	88%
Rules and Ethics Committee	<ul style="list-style-type: none"> Development of policies to assist implementation of the Code of Conduct for Councillors. Development of rules to enhance efficiency and effectiveness of Council and its committees. Monitoring and evaluation of compliance with the Code of Conduct for Councillors. 	1. Baloyi Khazamola Joseph	5	5	100%
		2. Dikgale Sewela Julia	3	3	100%
		3. Mabasa Mahlareng William	3	3	100%
		4. Letsoalo Makosha Frans	5	3	60%
		5. Marx Franco Hermanus	5	1	20%
		6. Mashabela Angelina Segwana	5	3	60%
		7. Modiba Maimela Daniel	5	4	80%

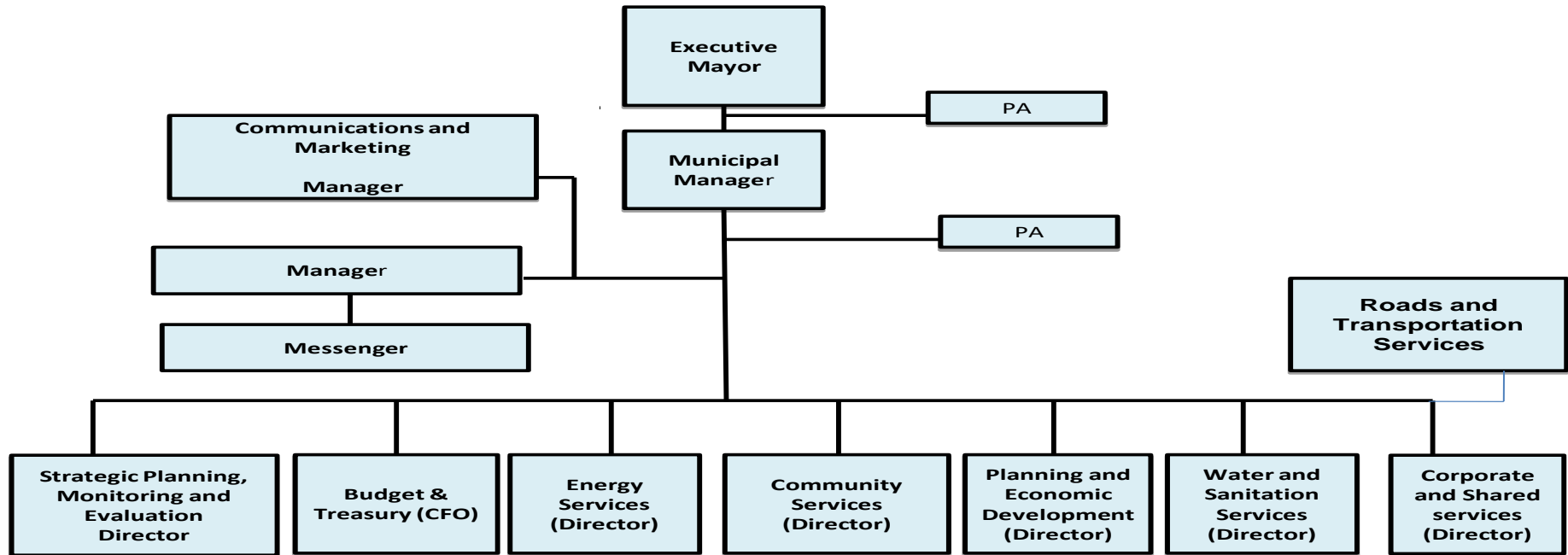
MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<ul style="list-style-type: none"> To act as a disciplinary committee for contravention of the Code of Conduct for Councillors. 	8. Molepo Mmathoto Magdeline (Chairperson)	5	5	100%
		9. Ntlemo Tsakani Jacob	3	3	100%
		10. Ramoraswi Matome Jeremiah	5	5	100%
Sport, Arts, Culture and Special Programmes Portfolio Committee	<ul style="list-style-type: none"> Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to: Sports and recreation facilities. Libraries, museums and archives. Cultural activities. HIV/AIDS programmes. Mainstreaming of gender, youth and disability issues. Intervention programmes. Any other matter that may be referred. 	1. Baloyi Khazamula Joseph	10	9	90%
		2. Hamise Lebeko Harry (Chairperson)	5	5	100%
		3. Hiine Phologo Jerrie	10	7	70%
		4. Letsoalo Makosha Frans	10	4	40%
		5. Mathye Makgabo Veronica	5	2	40%
		6. Mogoboya Moliki Linah	5	4	80%
		7. Mokome Mmajwala Sarah	10	5	50%
		8. Morifi Tumiso Johannes	5	5	100%
		9. Pretorius Mariette	10	10	100%
		10. Ralefatane Mariri Johannes	5	5	100%
		11. Sebati Segopotso Aletta	5	4	80%
		1. Baloyi Khazamola Joseph	9	9	100%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
Waste and Environment Portfolio Committee	<ul style="list-style-type: none"> Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to: Mainstreaming of environmental issues. Parks, cemeteries and game reserves. Waste management in rural and urban areas. Public ablution facilities. Any other matter that may be referred. 	2. Bologo Ntshavheni (Chairperson)	9	7	78%
		3. Dikgale Sewela Julia	5	2	40%
		4. Legodi Nkgoba Patrick	9	7	78%
		5. Lubbe Henry	9	7	78%
		6. Mailula Khutso Elias	5	2	40%
		7. Mahopo Myron Sehlare	9	2	22%
		8. Mathye Makgabo Veronica	9	9	100%
		9. Matonzi Madimetsa Thomas	5	2	40%
		10. Pretorius Mariette	9	7	78%
		11. Ratsoma Michael	9	4	44%
Water and Sanitation Portfolio Committee	<ul style="list-style-type: none"> Plays oversight, develops policies and by-laws, and ensures public participation on matters relating to: Implementation of Accelerated Rural Water Programmes. Water Services Development. Free Basic Water. Rural Sanitation programme. Urban Water schemes Urban Sanitation Programme. 	1. Kalla Sabber	5	4	80%
		2. Mahlatji Mashego Solomon	9	5	56%
		3. Mathye Makgabo Veronica	9	6	67%
		4. Modiba Maimela Daniel	5	5	100%
		5. Mohlapamaswi Erick	9	6	67%
		6. Mokgohloa Tlou Stephen (Chairperson)	9	9	100%
		7. Morotoba Mmakoma Florah	9	2	22%

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<ul style="list-style-type: none"> Any other matter that may be referred. 	8. Ntlemo Tsakani Jacob	9	7	78%
		9. Rakoma Thapelo David	4	3	75%
		10. Ramakgolo Mapula Meriam	5	4	80%
		11. Retters Hendrik Johannes	9	6	67%
Committee of Chairpersons	<ul style="list-style-type: none"> Coordination of the work of all the committees of Council appointed in terms of section 79 of the Local Government Municipal structures Act 117 of 1998. Evaluation of the performance of Council Committees. Provision of guidance and advice to Chairpersons as to rules, procedures and functions. Facilitation of capacity building of chairpersons. Preparation of guidelines to enable chairpersons to effectively fulfil their roles. Ensuring that committees are functioning smoothly and effectively. To discuss the coordination, supervision and monitoring of the activities and functioning of the various ad hoc 	1. Bologo Ntshavheni	2	2	100%
		2. Hamise Lebeko Harry	2	2	100%
		3. Mabote Makhasane Gloria	2	2	100%
		4. Mokgohloa Tlou Stephen	2	2	100%
		5. Molepo Mmathoto Magdeline	N/a	N/a	N/a
		6. Moloto Makwena Hazel	2	1	50%
		7. Muthabine Mmaphuti Rufus (Chairperson)	2	2	100%
		8. Nchabeleng Magdeline Mahlatse	2	2	100%
		9. Ngoasheng Lehlogonolo Herman	2	0	0%
		10. Pheedi Mmatlala Rekiel	2	2	100%
		11. Phoshoko Mapula Salome	N/a	N/a	N/a
		12. Ramaselele Mahlomola Samuel	2	1	50%
		13. Shadung Molepo Andries	N/a	N/a	N/a

MUNICIPAL COMMITTEE	MUNICIPAL FUNCTIONS PERFORMED/OVERSEEN BY THE COMMITTEE	COUNCILLORS SERVING ON THE COMMITTEE	TOTAL MEETINGS	TOTAL ATTENDED	PERCENTAGE ATTENDED
	<p>committees affecting the scheduling or functioning of any committee of the legislative arm of Council or other forum of the legislative arm of Council.</p> <ul style="list-style-type: none"> Any other matter that may be referred 	14. Shadung Ramasela Vivian	2	2	100%

APPENDIX C: ORGANOGRAM



APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Constitution schedule 4,part B functions		
Air pollution	yes	No
Building regulation	yes	No
Child care facilities	No	No
Electricity and gas reticulation	yes	No
Firefighting service	yes	No
Local tourism	yes	No
Municipal airports	No	No
Mining planning	No	No
Municipal health service	yes	No
Municipal public transport	No	No
Municipal public works only in respect of the need of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related	No	No

Municipal / Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Storm water management systems in built up areas	yes	No
Trading regulation	yes	No
Water and sanitation services limited to potable water supply system and domestic waste water and sewage disposal system	yes	No
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

Municipal / Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Local sport facilities	yes	No
Markets	yes	No
Municipal abattoirs	No	No
Municipal Park and recreation	yes	No
Municipal roads	yes	No
Noise pollution	yes	No
Pounds	No	No
Public places	yes	No
Refuse removal, refuse dumps and solid waste disposal	yes	No
Street trading	yes	No
Street lighting	yes	No
Traffic and parking	yes	No

APPENDIX E: WARD REPORTING

Part 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. 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 following diversity of the following interests 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 as follows:

- 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 channel 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.

Ward Committee members submit reports monthly, which are consolidated and served in the Council on a quarterly basis.

APPENDIX F – WARD INFORMATION: SEVEN LARGEST PROJECTS 2023/24

No	IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24 (R,00)
1	CWP_02	Director Water and Sanitation	Water and Sanitation	Mothapo RWS	6, 31, 24	28 180 722
2	CWP_14	Director Water and Sanitation	Water and Sanitation	Construction of ventilated pit latrines	09, 10, 15, 16, 18, 35, 36, 38, 09, 10, 15, 16, 18, 35, 36, 38	60 000 000
3	CWP_15	Director Water and Sanitation	Water and Sanitation	Regional Wastewater Treatment Plant	11, 12, 13, 14, 17, 37, 8, 19, 20, 21, 22, 23, 39	RBIG: 148 129 433; CRR: 62 730 995
4	CWP_18	Director Water and Sanitation	Water and Sanitation	Aganang RWS (2)	43 & 45	29 209 723
5	CWP_19	Director Water and Sanitation	Water and Sanitation	Aganang RWS (3) (Ramalapa, Mashamaite, Makgodu, Mars)	40, 41, 42, 43, 44 & 45	16 772 370
6	CWP_41	Director Energy Services	Energy Services: Planning and Development	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	13, Seshego Zone 8 Extension 133	15 329 293
7	CWP_120		Public Transport Infrastructure Development	Construction of Bus station upper structure (general Joubert str)	City	19 694 782

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2023/24

No.	Reference Number and title of discussed item	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.	01/20/07/2023 Internal Audit Action Plan	Inclusion of 2022/2023 findings in the IA tracking register IA to finalize the updating of 2022/2023 findings to the tracking register and frequently include any other finding for the current financial year as and when projects are completed	CAE(IA)	10 Aug 2023	Implemented	All findings raised in the 2022/2023 financial year are included in the IA tracking register.	Refer to management comments	None
2.	02/20/07/2023 Risk management reports	Risk management reports Fraud and ethics to be included as a standard item	CRO	Ongoing	Implemented	Fraud and ethics is now included as a standard item in all ordinary APAC meetings	Refer to management comments	None
3.	03/01/07/2023 UIFW Report	Latest UIFW report to APAC That a report of what was identified as UIFW from the previous audit will be shared with APAC.	Acting CFO	21 Jul 2023	Implemented	The latest UIFW report was submitted.	The report was sent to APAC on 21 July 2023	None
4.	01/15/08/2023 Draft APR 2022/2023	Inputs by APAC on the draft APR 2022/2023 The following be updated on the draft APR 2022/2023: • An alignment between the performance and finance related to the CWP's. The expenditure column in the APR be updated in accordance with the finance report.	CAE/SPME	31 Aug 2023	Implemented	All the inputs that were raised at the meeting were effected. Management also addressed the matters raised post APAC	A follow-up was conducted by IA and all the issues were addressed	None

No.	Reference Number and title of discussed item	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 reported performance of KPIs is aligned to the adjusted SDBIP. Where the target is not achieved, challenges and Corrective measures must be clearly stated, auditable and aligned to the KPI. The EM and MM's foreword be closed off. The content page be aligned to the pages. Confirm the dates which have been stated in terms of the SDBIP submission for approval and adjusted under "introduction" on page 06. On AGSA findings, include a summary of how many findings are raised, implemented and in progress. Columns for Summary of Municipal Performance 2022/2023 financial year be updated. The legends of the colour coding be explained, and baselines be confirmed. BSD_TL04(Increase % of household with access to sanitation by 1.68%) be updated with the correct actual performance. Ensure that the applications for urban water and sewer correspond with the sewer list. 						

No.	Reference Number and title of discussed item	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"> All blank columns be completed especially the actual project expenditure. 						
5.	03/15/08/2023 Draft APR 2022/2023	Inputs by APAC on the draft AFS 2022/2023 In addition to other inputs submitted by APAC members directly to management, the following be re-looked: <ul style="list-style-type: none"> The date under the revaluations paragraph be rectified. Cosmetic issues: Under the table of Contents, management should rectify that the AFS is presented to the council and not the provincial legislature, edit where it stated interim instead of annual and add more information related to going concern. 	ACFO	31 Aug 2023	Implemented	All the issues that were raised by APAC and IA were effected.	Confirms that all the inputs made by APAC and IA were effected.	None
6.	02/15/08/2023 Draft APR 2022/2023	Inclusion of Electricity and Water losses performance on the adjusted SDBIP and PMS 2023/2024 Losses performance related to Water and Electricity be included after the SDBIP 2023/2024 is adjusted and reported quarterly under PMS and APR. Relevant management be briefed by SPME.	Director: SPME, Director: Water & Sanitation, Director: Energy	28 Februar y 2024	Implemented	The indicators and Electricity and Water losses have been included in the Revised 2023/24 SDBIP. The SDBIP will be tabled in Council on the 28 February 2024.	Verified the revised SDBIP and confirmed that the plan has been adjusted to include water and electricity losses. Reference numbers are BSD_TL21&22.	None

No.	Reference Number and title of discussed item	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.	01/24/08/2023 Draft APR 2022/2023	<p>APAC Declaration of interest forms for every financial year and each meeting</p> <p>Chairperson will design and share forms with CAE for APAC members to declare conflict of interest annually and for every meeting.</p>	CAE/APAC members	05 Sep 2023	Implemented	Annual declaration forms for each meeting and annually have been designed and will be forwarded to members to complete.	Same as management comments	None
8.	02/24/08/2023 Draft APR 2022/2023	<p>Assurance on the completeness of the UIFW register.</p> <p>That the assurance on the completeness of the UIFW register be provided by CAE.</p>	CAE	31 Aug 2023	Implemented	<p>A reconciliation was performed and the outcomes as of 28/08/2023 revealed an irregular expenditure not investigated to an amount of R101 890 890.</p> <p>Fruitless and wasteful expenditure relating to RAW amounting to R16 680 253 is under investigation by MPAC.</p> <p>The Fruitless and wasteful expenditure relating to ESKOM amounting to R444 793 and unauthorised expenditure amounting to R52 127 220 are still to be referred to the Financial Misconduct Board.</p>	A follow up was done with Risk management and confirmed that some of the expenditures have been investigated or are under investigation and some are still to be referred to the Financial Misconduct Board.	None

No.	Reference Number and title of discussed item	Resolution description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments /	Internal Audit Comment	Reason for non-implementation of the resolution
9.	03/24/08/2023 Draft APR 2022/2023	The outcome of final review of AFS 2022/2023 by Co-source That Morar Co-source share the outcome of the meeting and updated report of the fourth and final version of AFS 2022/2023 with APAC.	CAE	31 Aug 2023	Implemented	The updated AFS notes were emailed to the APAC on the 30 th of August, and final review notes were also forwarded to the members on the 1 st of September after submission of the AFS to the AG	The updated AFS notes were emailed to the APAC on the 30 th of August, and final review notes were also forwarded to the members on the 1 st of September after submission of the AFS to the AG	None
10.	04/24/08/2023 Draft APR 2022/2023	Inputs on the final set of AFS 2022/2023 by APAC Another meeting be arranged for APAC members and the Chairperson will communicate how the final AFS 2022/2023 will be considered by APAC.	CAE/APAC chairperson	31 Aug 2023	Implemented	Instead of having another virtual meeting. APAC members forwarded their inputs/review notes on the 3 rd version of the Draft AFS to the Acting CFO.	Same as management Comments	None
11.	05/24/08/2023 Draft APR 2022/2023	APAC meeting to provide inputs on the third version of the AFS. That APAC members go through the latest (third) version of AFS which has been presented and provide inputs via email directly to management.	APAC members /CAE	26 Aug 2023	Implemented	APAC inputs on the third version have been provided by APAC on the 26 th and 27 th of August 2023	Same as management comments	None
12.	06/24/08/2023 Draft APR 2022/2023	Standard attendees for APAC and OPCA meetings NT, PT and COGHSTA be included in the list of standard attendees for all APAC and OPCA meetings.	CAE	19 Oct 2023 (APAC) Weekly (OPCA)	Implemented	NT, PT and COGHSTA are invited to OPCA meetings. NT, PT and COGHSTA have also been invited at APAC Meetings. NT, PT and COGHSTA were invited for the APAC Meeting to	Same as management comments.	None

No.	Reference Number and title of discussed item	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
						discuss the audit strategy (28 Sep 2023)		
13.	07/24/08/2023 Draft APR 2022/2023	Sharing of AFS and APR 2022/2023 with treasury A copy of the AFS and APR 2022/2023 be shared with provincial or national treasury for inputs.	ACFO, SPME & CAE	31 Aug 2023	Implemented	Copies of both the AFS and APR were shared with NT & PT for inputs. Inputs were received on the AFS and none for the APR. All inputs received on the AFS were affected	Same as management comments	None
14.	08/24/08/2023 Draft APR 2022/2023	Inputs on the AFS 2022/2023 by COGHSTA That COGHSTA submit their inputs on the draft AFS 2022/2023.	COGHSTA/CAE	31 Aug 2023	Implemented	Copies of both the AFS and APR were shared with COGHSTA for inputs. Inputs were received on both effected by Management.	Same as management comments	None
15.	09/24/08/2023 Draft APR 2022/2023	Updated version of APR 2022/2023 with APAC An updated version of the draft APR 2022/2023 be shared with IA and APAC.	Acting Director: SPME	25 Aug 2023	Implemented	An updated version of APR 2022/2023 has been shared	An updated version of APR has been received by IA and shared with APAC on the 27 th of August 2023	None
16.	11/24/08/2023 Draft APR 2022/2023	Review of an updated version of APR 2022/2023 by IA That IA reviews the updated version of APR 2022/2023 and gives assurance that all reported performance is supported by POEs.	AGSA/CAE	31 Aug 2023	Implemented	A follow up review was conducted by IA and report was issued on the 31 August 2023.	Same as management Comments	None
17.	02/28/09/2023	Attendance of AG ISA team at the APAC meeting to discuss MR and AR	AGSA/CAE	17 Nov 2023	Implemented	The ISA team were not in attendance; however, the	Same as management comments	None

No.	Reference Number and title of discussed item	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
	AGSA Audit strategy 2022/2023	AG ISA team be present during the presentation of MR and AR to the next APAC meeting to verbally clarify observations observed during audit, if necessary.				presentation of the MR also covered the ISA issues.		
18.	01/19/10/2023 Quarterly Ethics moment	Clarity of APAC declaration by RMU Risk management unit to re-look, research and clarify on how APAC members must declare their interest including when attending all meetings.	Manager: Risk management	30 Dec 2023	Implemented	The annual declaration of interest forms was circulated to APAC members for completion. APAC members also sign the declaration per meeting.	Copy of Once off disclosure of financial interest form have been kept for record keeping purpose.	None
19.	02/19/10/2023	Alignment of IA tracking register with municipal risk appetite and tolerance level Clarity to be given if the current percentage of 56 or any implementation status of the IA tracking register is within the municipal risk appetite and tolerance level.	CRO/CAE	23 Jan 2024	Implemented	The risk tolerance framework was presented to APAC on the 18 th of April 2024. Assessment of the findings on the IA Tracking register is also done inline with the appetite and tolerance levels.	The findings on the IA Tracking register are assessed in line with the approved levels	None
20.	03/19/10/2023 IA action plan	Alignment of IA tracking register with frequent developments in the municipality All progress provided on IA tracking register's findings must be updated in accordance with frequent developments within the municipality and it's understandable that is not the sole responsibility of IA e.g. A finding	CRO/CAE	23 Jan 2024	Implemented	Update on the implementation of the IA action plan is done on a weekly basis and reviewed for relevance.	Action plans and progress reported are done on a weekly basis and are commensurate with the development of the municipality.	None

No.	Reference Number and title of discussed item	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
		under overtime audit in CSS directorate does not correspond with the update provided by the MM that from now on, emergency overtime is approved by the MM.						
21.	05/19/10/2023 External Service providers 'performance	Updating of LED_TL05 LED_TL05 must be re-looked at what needs to be measured, if it's the number of events held or number of job opportunities created through trading.	Director: PED	23 Jan 2024	Implemented	The KPI was revised and now reflects that what is been measured is the number of job opportunities created, not held.	Quarterly LED report is now an item in APAC meetings.	None
22.	06/19/10/2023 External Service providers 'performance assessment	Review of Service providers 'performance by IA IA must review the External Service providers 'performance assessment to prepare for the year end.	CAE	30 June 2024	Implemented	Report to be tabled in the July APAC meeting	Done	None
23.	07/19/12/2023 External Service providers 'performance assessment	The use of Service providers 'performance to identify emerging risks. RMU must Use the External Service providers 'performance assessment report to identify the emerging risks	CRO	30 June 2024	Implemented	Project risk assessment report which include service provider performance is analysed to identify emerging risk.	Project risk assessment report have been provided as portfolio of evidence for the resolution. Refer to the attached marked as "Res 35 – Project risk report.	None
24.	08/19/10/2023 01st Quarter IA Progress Report	Quarterly update of Budget vs Spending of IA A summary about the financial reports of internal audit be included in the IA quarterly progress report to assist in linking the financial and non-financial performance with budget e.g., progress on CPD program.	CAE	23 Jan 2024	Implemented	The update on the budget vs actual expenditure of IA is incorporated in the quarterly IA progress reports.	Same as management reports	None

No.	Reference Number and title of discussed item	Resolution description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments /	Internal Comment	Audit	Reason for non-implementation of the resolution
25.	09/19/10/2023 01st Quarter IA Progress Report	Progress on the approved quality improvement plan An update of quality improvement plan be included in the IA quarterly progress report to provide APAC with assurance that quality control standards are implemented when audits are done, and methodology is complied with.	CAE	23 Jan 2024	Implemented	The progress on the implementation of Quality Improvement plan is included in the quarterly IA progress report and served at the APAC meeting held on 23 January 2024.	Same as management comments		None
26.	10/19/10/2023 01st Quarter IA Progress Report	Review of procedure on Inventory valuation audit 2023/2024 With regards to finding 3.1 of the inventory valuation report, Check the correctness of whether the valuation of inventory or subsequent measurement of inventory were reviewed. The Audit project was finalized but the procedure can still be updated when the same audit is conducted during the 2024/2025 financial year.	CAE	30 Aug 2024	Implemented	The review of procedures related to the valuation of inventory was done.	Same as management comments		None
27.	11/19/10/2023 01st Quarter IA Progress Report	Progress on CAP Progress on Combined assurance plan to be provided in the next ordinary meeting.	CAE	23 Jan 2024	Implemented	The progress on CAP served at the ordinary APAC Meeting held on 23 January 2024.	Same as management comments		None
28.	12/19/10/202 Adoption of minutes of prior meetings	Postponement of APAC minutes to the next ordinary meeting to be held on the 23 January 2024 Minutes of the 20 July 2023, 24 August 2023 and 28 September 2023 to be postponed for approval	All APAC members/CAE	23 Jan 2024	Implemented	Draft APAC minutes of previous meetings were presented and approved in the ordinary APAC meeting held on 23 January 2024.	Same as management comments		None

No.	Reference Number and title of discussed item	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
		to the next ordinary APAC meeting due to other members not present						
29.	01/27/11/2023 Draft Audit Report 2022/2023	That the LED_TL05 indicators be refined and updated during the SDBIP adjustments to address the inconsistency issues.	Director: PED Director: SPME	28 Feb 2024	Implemented	Implemented and addressed in the Revised 2023/24 SDBIP.	Verified the revised SDBIP 2023/2024 and confirmed that LED_TL01 refined and LED_TL06 was removed	None
30.	02/27/11/2023 Draft Audit Report 2022/2023	That the following indicators on core functions be included in the SDBIP during adjustment. <ul style="list-style-type: none">• Building regulations• Firefighting services• Billboards and the display of advertisements in public places• Cemeteries• Control of public nuisances• Local sport facilities• Municipal parks and recreation• Public places	Director: PED Director: SPME Director: Community Services	28 Feb 2024	Implemented	The listed indicators were included in the 2023/24 Revised SDBIP. SDBIP reference numbers is BSD_TL 13 to BSD_TL 22.	Verified the revised SDBIP 2023/2024 and confirmed inclusion of the new KPIs with reference numbers BSD_TL 13 to BSD_TL 20.	None
31.	03/27/11/2023 Draft Audit Report 2022/2023 (Environmental Audit)	Waste collection and landfill sites findings That management engage with AGSA and provide responses and supporting evidence to the findings.	Director: Community Services	27 Nov 2023	Implemented	Responses to the finding were provided and AGSA made conclusion that the finding will be reported in the management report	Responses were provided	None
32.	04/27/11/2023 Draft Audit Report 2022/2023	WasteWater Treatment Works Findings That management engage with AGSA and provide responses and supporting information.	Acting Director: Water and Sanitation	27 Nov 2023	Implemented	Responses to the finding were provided and AGSA made conclusion that the finding will be reported	Responses were provided	None

No.	Reference Number and title of discussed item	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
						in the management report		
33.	05/27/11/2023 Draft Audit Report 2022/2023	Unapproved water maintenance plan That the finding be noted and the municipality should ensure that the water maintenance plan is developed and approved.	Acting Director: Water and Sanitation	30 June 2024	Implemented	The water maintenance plan has been developed and was approved by Council on 30 July 2024 for public participation.	In line with Management comments	Plan currently undergoing public participation processes
34.	06/27/11/2023 Draft Audit Report 2022/2023(Information System Audit)	Information Security Audit findings The findings are noted and action plan to address them will be developed.	Acting Manager: ICT	31 Jan 2024	Implemented	Action plan to address ISA findings was developed.	Action plan to address ISA findings was developed.	N/A
35.	07/27/11/2023 Draft Audit Report 2022/2023(Information System Audit)	Performance Assessment of Section 56 and 57 Managers finding AGSA to relook at the finding.	AGSA	30 Nov 2023	Implemented	The finding was resolved.	The finding was resolved.	None
36.	08/27/11/2023 Draft Audit Report 2022/2023	Material Misstatement identified on the Annual Financial Statement That further engagements be held between AGSA and ACFO on issues of disagreements, that is: <ul style="list-style-type: none"> Investment property PPE Intangible Assets UIF 	Acting CFO and AGSA	30 Nov 2023	Implemented	Engagements were held and areas of disagreement were resolved.	Engagements were held and areas of disagreement were resolved.	None
37.	09/27/11/2023 Draft Audit Report 2022/2023	Discussion of postmortem of the external audit That APAC hold a working session within 7 days after the audit report	CAE	09 Dec 2023	Implemented	The post-mortem could not be held and has since been overtaken by events as the action plan was developed	All inputs received for consideration in the AG Action Plan have been effected.	None

No.	Reference Number and title of discussed item	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
		is signed, to do the postmortem of the external audit in order to with develop of audit action plan and map a way forward so that deficiencies identified by AGSA can be addressed.				and submitted to APAC for inputs on the 23 rd of January 2024. The inputs of APAC, IA and CoGHSTA have however been taken into consideration in the AG Action Plan		
38.	01/23/01/2024 Ethics moment	Completion of declaration forms without stating interests All employees who complete the declaration forms without indicating financial interests, benefits received, or gifts accepted must be investigated.	CRO	30/11/2024	Implemented	Disclosure forms were completed by employees in line with the communicate that was circulated to all employees. The process closed on the 19th of July 2024 and no findings were raised by AGSA.	Refer to management comments	None
39.	02/23/01/2024 Road map to clean audit	APAC member's inputs on IA and AG audit action plan APAC members be given one business day to go through IA and AG audit action plan , Annual Report and provide additional inputs, if any.	APAC	24/02/2024	Implemented	Inputs were submitted on the Annual Report and implemented by Management. No further inputs were received on the IA and AG action plans.	The inputs that were received on the Annual Report were implemented by Management	None
40.	03/23/01/2024 Road map to clean audit	Submission of audit action plans to ordinary APAC within prescribed period. That the first version of IA and AGSA audit action plan be submitted to ordinary APAC within prescribed period e.g. at least seven days before the meeting like all other reports. A final report can be submitted subsequently.	CAE	30/04/2024	Implemented	IA and AGSA audit action submitted on time during the 3 rd Q meeting.	IA and AGSA audit action submitted on time.	None

No.	Reference Number and title of discussed item	Resolution description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented/In Progress)	Management Comments /	Internal Audit Comment	Reason for non-implementation of the resolution
41.	05/23/01/2024 IA audit action plan	Brief discussion of IA audit action plan with each directorate IA dedicates to thoroughly go through and discuss IA audit action plan with each directorate. Adjustment be made were necessary.	CAE	28/02/2024	Implemented	IA dedicated a week to discuss findings with each directorate and the action plan was presented at the OPCA meeting held on the 14 February 2024 and APAC held on the 16 February 2024.	Same as management comments	None
42.	07/23/01/2024 Draft Annual Report 2022/23	Submission of outstanding BTO information to SPME Outstanding Information (Chapters 05 and 06) from BTO to be incorporated into the Draft Annual Report be submitted at SPME to be able to submit to council.	CFO/SPME	24/01/2024	Implemented	The outstanding information from BTO was submitted to SPME.	Confirmed that the 2022/23 Draft Annual Report that was submitted to Council included both Chapter 5 and 6.	None
43.	08/23/01/2024 ICT Governance reports	The appointment of ICT steering chairperson The advert for ICT steering chairperson must be finalized and progress must be reported in the next ordinary meeting.	Acting manager: ICT	30/06/2024	In progress	Post was advertised twice but was non-responsive. The municipality advertised for the 3rd time and received applications yet to be assessed.	Same as management comments	Advert non-responsive
44.	09/23/01/2024 Revised IA Annual Plan 2023/24	Further Discussion of revised IA plan A meeting must be arranged between IA, Acting CFO and SPME to discuss the revised IA annual plan further and also consider allocation of work to outsourced IA service providers.	CAE	28/02/2024	Implemented	Revised IA annual plan was discussed further and the outcome of the discussion was presented at the extra ordinary APAC meeting held on the 16 February 2024.	Same as management comments	None

No.	Reference Number and title of discussed item	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
45.	10/23/01/2024 Resolution register	Updating resolution number 03 The status for APAC resolution number 03 must be updated from "in progress" to "implemented".	CAE	28/02/2024	Implemented	Resolution register number 03 was updated accordingly.	Same as management comments	Noted.
46.	01/16/02/2024 Adjusted Budget 2023/2024	Absence of the Director Community services without a representative That a reason be provided on why there was no representative to respond to the issues which fall under Community Services directorate for APAC meeting held on the 16 February 2024. Furthermore, the following APAC concerns be responded to in writing: a. Overspending on Overtime: What is the way forward to address the overspending on overtime for the remaining 04 months before the end of financial year under community services. b. Rollover applications: What is the plan for rollover projects or funds which are already committed but not been approved by the National treasury under community services.	Director: Community services	10/03/2024	Implemented	A verbal response was provided at the APAC meeting	Refer to management comments	None
47.	02/16/02/2024 Adjusted Budget 2023/2024	Quarterly Progress on the shift System Progress on the implementation of shift system be included as a standard agenda item in every ordinary APAC meeting.	All directors	30/04/2024	Implemented	APAC agenda amended to include reporting on the implementation of the shift system. Reports were also circulated as part of the APAC pack	APAC agenda amended to include reporting on the implementation of the shift system. Reports were also circulated as part of the APAC pack	None

No.	Reference Number and title of discussed item	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 the meeting of the 18 th of April 2024	for the meeting of the 18 th of April 2024	
48.	03/16/02/2024 Adjusted Budget 2023/2024	Detailed report on water meters that are not working. A detailed report of how many water meters we have, how many are functional, how many are not functional, the root causes and what's the way forward to resolve non-functional must be provided to APAC.	Director: Water and Sanitation- 30/04/2024	30/04/2024	Implemented	Report submitted to IA for packaging	Report was packaged as part of the APAC pack for the meeting of the 18th of April 2024	None
49.	04/16/02/2024 AGSA Audit Action plan	The outcome of disagreements findings meeting between AG and management The outcome of the meeting between management and AGSA to obtain common agreement related to findings which are raised in the 2022/2023 be communicated to APAC	CAE-15/03/2024	15/03/2024	Implemented	Meeting held with the BE and the AG Team and feedback was submitted was submitted to the municipality.	The response from AGSA will be shared with the APAC members in the next meeting.	None
50.	02/15/03/2024	THAT the acting Chief Financial Officer re-look at the following: <ul style="list-style-type: none"> How the municipality account for land and asset disposals in the Asset management policy. The alignment of the draft budget 2024-2025 with the budget related policies. 	ACFO-31/04/2024	30/04/2024	Implemented	Updated policies and 2024/25 Budget were circulated to APAC members and recommended to Council for approval	Refer to management comments	None
51.	02/15/03/2024	Page 486 (Paragraph 8.18.3) to be updated as there are no vacant positions related to APAC.	Manager IDP- 31/04/2024	31/04/2024	Implemented	The inputs from APAC were effected in the IDP that Council will be adopting	The inputs from APAC were effected in the IDP that Council will be adopting	None

No.	Reference Number and title of discussed item	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
		Page 486 (paragraph 8.18.4) must include the current developments related to OPCA.						
52.	01/18/04/2024	THAT the MPAC chairperson and/or MPAC support staff be sensitized of the Committee concern in order to avoid escalating the matter to Council.	MM/CAE	30/04/2024	Implemented	An email was set to the MPAC support staff to communicate them to assist by ensuring that the chairperson attends the 4 th Q meeting scheduled for the 18 th of July 2024.	The concerns of APAC were communicated	None
53.	02/18/04/2024	THAT the same message be shared with the entire Management team and an ethical awareness be conducted for all officials who fall under Water and Sanitation to remind them on how to conduct themselves ethically especially when dealing with the public.	CRO	30/06/2024	Ongoing implementation	Awareness to all staff on ethics was conducted through an internal bulletin that was issued on the 18 th of June 2024. The unit has also set up awareness programs which started rolling from June 2024. The first session was held with the cleaners on the 25 th of June and will be followed by the W&S officials by 31 July 2024.	Refer to management comments	None
54.	03/18/04/2024	THAT the following be reflected in the fourth quarter ICT report: <ul style="list-style-type: none"> The number of applications which the municipality have. An overall comment of whether the performance of downloading and uploading lines is acceptable or not. 	ICT manager	30/06/2024	Implemented	The report included in the pack reflects on both issues.	Refer to Management comments	None

No.	Reference Number and title of discussed item	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
55.	04/18/04/2024	THAT a quarterly progress report related to the turnaround strategy for Leeto la Polokwane buses be provided and subscriptions statistics also be included in the report.	Acting Director: Transportation services	18/07/2024	Implemented	Report submitted and is packaged under the reports of the Directorate	Refer to Management comments	None
56.	05/18/04/2024	The risk of regular non-availability of electricity stock at stores be assessed by RMU as part of the operational risks	CRO	30/06/2024	Implemented	Done	Refer to Management comments	None
57.	06/18/04/2024	IA and SPME reconcile the numbers for 3 rd quarter PMS report before submission to council e.g. Number of targets achieved or not achieved.	SPME and IA	30/04/2024	Implemented	Final numbers were confirmed	Meeting held with PMS and agreed on the numbers	None
58.	07/18/04/2024	That SPME conduct an awareness or session with project managers on how to evaluate the performance of service providers.	Acting Director: SPME	30/06/2024	Implemented	An awareness was conducted during the Extended Management meeting wherein all the employees who are assessing the performance of SPs were present.	Done	None
59.	08/18/04/2024	A meeting be arranged between IA and Management to assess completion dates on some findings which have been raised in the reports.	Management and IA	30/04/2024	Implemented	Dates were revised and also updates made on the IA Trackers	Done	None
60.	09/18/04/2024	IA commence with the process of preparing Strategic governance documents for the next financial year 2024/2025 e.g. IA plan, APAC charter, et.	ACAE	30/06/2024	Implemented	The 2024/25 governance documents were prepared and considered by APAC during the special meeting held on the 18 th of June 2024.	Done	None

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS 2023/24

Public Private Partnership entered 2023/24

Name and Description of Project	Name of partner(s)	Awarded	Project manager	Value 2023/24
None	None	None	None	None

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

N o	Project Name	Fundin g Source	Projec t Numb er	Brief Scope	Name of Consulta nt	Rating of Consulta nt	Commen ts	Name of Contract or	Rating of Contract or	Comments	Start Date	Completi on Date	Challenges/Mitigat ions
1	Security Management Services: Ga-Rena	Own-Generated Funds	001/PHA SEC	Provision of Security Services at Ga-Rena Phase 1	N/A	N/A	N/A	MEG	85%	Shortcomings experienced but there is room for improvements.	May 2021	April 2024	Control of movements in-and-out of the property remain a challenge-We are constantly interacting with MEG management/security supervisor/s to ensure due improvements
2	Security Management Services: Seshego CRU	Own-Generated Funds	002/PHA SEC	Provision of Security Services at Seshego CRU	N/A	N/A	N/A	MEG	85%	Shortcomings experienced but there is room for improvements	June 2021	May 2024	Control of movements in-and-out of the property remain a challenge-We are constantly interacting with MEG management/security supervisor/s to ensure due improvements
3	Security Management Services:	Own-Generated	001/PHA SEC	Provision of Security	N/A	N/A	N/A	MEG	90%	Shortcomings experienced but there is	February 2022	April 2024	One Instance of vandalism onsite-We are having continuous

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
	Annadale Ext 2	ed Funds		Services at Ga-Rena Phase 1						room for improvements			discussions to ensure such is prevented and dealt with

APPENDIX J - MUNICIPAL SERVICE PROVIDER PERFORMANCE SCHEDULE

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
1	Paving of AKI streets in RDP section SDA1 (Luthuli)	IUDG	PM31/2021	Project implementations monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings,	Nkgo/Xilumani Project Managers	3	Fully effective, performance meet the standard	Cascade Pivotal projects	1	Not fully effective, performance below standard	14/06/2022	Project not yet completed	Project delayed by court interdict. Contractor has gone back to site but progress is slow. Contractor is put on terms, given 14 days to complete the remaining work. Failure to which termination letter will be recommended.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				capitalize and commission the asset									
2	Paving of internal streets in Mountain view	IUDG	PM53/2022	Project implementation monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset	Sebego Maloka and Viljoen Civil Engineers	3	Fully effective, performance meets standard	Brunel Engineering	3	Fully effective, performance meets standard	11/12/2023	15/07/24	Delays due to relocation of existing services. Consultant busy with the variation order (VO)
3	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040	IUDG	PM53/2022	Project implementation monitor the implementation of the project cash flow and	BWM Projects	3	Fully effective, performance meets standard	Iceburg Trading 751	4	Performance above expectations	5/12/2023	12/6/24	Project Practically Completed. Contractor busy with snaglist. Scope of works to be extended to provide adequate Stormwater

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	until GaRachidi			programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									management control of the RAL road. Proposed Stormwater drawings submitted to RAL for review and approval.
4	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	IUDG		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	Ralema Consulting Engineers	3	Fully effective, performance meets standard	Not yet appointed	N/A	N/A	Not yet started	Project not yet completed	Project on Planning

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
5	Paving of internal streets in Seshego Zone 1	IUDG	PM53/2022	Project implementation monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset	Chiefton Facilities Management	2	Not fully effective, performance below standard	Bateline Investments	4	Performance above expectations	11/12/23	7/07/24	Late submission of reports by consultant. Project has reached practical completion. Contractor busy attending to snaglist.
6	Paving of 54th and 58th avenue in Seshego Zone 2	IUDG	PM53/2022	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical	Paedom Investments	3	Fully effective, performance meet the standard	Bateline Investments	3	Fully effective, performance meet the standard	22 April 2024	20 September 2024	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				<p>l 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,</p>									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				complete asbuilt drawings, capitalize and commission the asset									
7	Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	IUDG	PM53/2022	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	Paedom Investments	3	Fully effective, performance meet the standard	Chat Connections	2	Not fully effective , performance below standard	22 April 2024	22 October 2024	Slow progress and poor planning by the Contractor. A written notice was issued to the Contractor to improve the rate of progress.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End 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									
8	Paving of 57th street in Seshego Zone 4	IUDG	PM53/2022	Project implementation monitor the implementation	Orbitals projects	2	Not fully effective, performance	Poppe Maphori Supply Services	3	Fully effective, performance	23/11/2023	17/05/24	Late submission of reports by consultant. Project

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				on of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset			nce below standard			meets standard			has reached completion.
9	Paving of internal streets in Seshego Zone 5	IUDG	PM53/2022	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed	VNMM Holdings	2	Not fully effective, performance below standard	Malerate Construction	3	Fully effective , performance meets standard	25 April 2024	11 November 2024	Lack of commitment by the Consultant. VNMM has been conscientize and requested to improve.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				commission the asset									
10	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	IUDG	PM53/2022	Appoint a contractor monitor the implementation of the project cash flow and programme during construction phase, complete as built drawings, capitalize and commission the asset	Kgoshiga di Consulting	2	Not fully effective, performance below standard	T Tlou Investments New Contractor Bo-Mamohlala Projects	1 3	Contract or was terminated Fully effective , performance meets standard	13/05/24	14/11/25	Contractor terminated, a new contractor to complete outstanding works and start with the new scope was allocated Lack of commitment by the Consultant
11	Upgrading of road from Mohlonong to Kalkspruit	IUDG	TBC -	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering	Zakumi consulting engineers	3	Fully effective, performance meets standard	DN DLUDLU	3	Fully effective , performance meets standard	3/06/24	3/12/24	Project commenced late due to disputes relating to Village border demarcations.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				during construction phase, complete as built drawings, capitalize and commission the asset									
13	Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	IUDG	PM53/2022	projects, hand over the project to appointed contractor 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	Fully effective, performance meets standard	HLTC	4	Performance above expectations	20/11/2023	9/4/2024	Project practically completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
14	Paving of internal streets in Seshego Cluster (Ward 14)	IUDG	PM53/2022	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	Farisa Construction	2	Not fully effective, performance below standard	10/11/2023	Project not yet completed	Slow progress due to lack on site. Encountering of existing services and hardrock during excavations for stormwater. Delays in the supply of paving block and stormwater pipes through cessions. Existing services to be relocated. Contractor was advised to fast track the sourcing of blasting service provides and the sourcing of material from other service providers.
15	Paving streets in SDA1 (Paving of Dwars Street	IUDG	PM53/2022	projects, hand over the project to appointed contractor upon the	Klok Engineers	3	Fully effective, performance	Mocheku/Motsewakhumo JV	2	Not fully effective, performance below	13/11/2023	Project not yet completed	The was slow progress on site. The project has reached practical completion stage.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Connecting ext 40 and 78.(Ward 08)			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			meets standard			standard			Contractor busy attending to snaglist
16	Paving of streets in Sebayeng /Dikgale Cluster (Paving of internal street at Madiga)Ward 29)	IUDG	PM53/2022	projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation	Muteo Consulting engineers	3	Fully effective, performance meets standard	Shaback Business Enterprise	3	Fully effective , performance meets standard	23/11/2023	30/05/24	Project completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				on of the project cash flow and programme during construction phase, complete as built drawings, capitalize and commission the asset									
17	Paving of streets in Mankweng Cluster (Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	IUDG	PM53/2022	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	Kgosihadi Consulting	3	Fully effective, performance meets standard	Capotex Trading Enterprise	2	Not fully effective, performance below standard	23/11/2023	30/05/24	Slow progress on site. Community disruptions in the ward. Unavailability of borrow pit. The contractor was approved to source the material commercially

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				phase, complete as built drawings, capitalize and commission the asset									
18	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga-Maja)	IUDG	PM53/2022	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	Superior quality engineering	3	Fully effective, performance meets standard	Polokwane Surfacing	3	Not fully effective, performance below standard	22/02/2024	24/06/2024	Project practically completed. Contractor busy with snaglist

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				commission the asset									
19	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	IUDG	PM53/2022	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	Down Low Construction and Projects	3	Fully effective , performance meets standard	17/11/2023	18/05/24	Project practically completed. Contractor busy with snaglist
20	Paving of internal street in	IUDG	TBA	Conduct feasibility study on site,	T2-Tech Engineers	3	Fully effective, performance	TBA	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Gadikgale (Moshate)			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			nce meets standard						

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				design, monitor the implementation of the project cashflow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									
21	Upgrading of streets in Nirvana extension	IUDG	TBA	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environment	Morwa Consulting Engineers	3	Fully effective, performance meets standard	TBA	N/A	N/A	Not yet started	N/A	Detailed Design completed. Awaiting contractor appointment.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				al study, draught a detailed design and project estimates for the project, prepare estimates and project cashflow 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 asbuilt									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				drawings, capitalize and commission the asset									
22	Construction of Non-Motorised Transport Infrastructure in Polokwane	CRR	TBA	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 asbuilt drawings, capitalize and commission the asset	Royal Haskonin gDHV (PTY) LTD	3	Project completed	Blue Dot G Services	3	Project completed	26/10/24	08/12/23	Project completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
24	Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	IUDG	PM53/2022	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 asbuilt drawings, capitalize and commission the asset	Banareng project Managers	3	Fully effective, performance meets standard	Zacks Business Enterprise	2	Not fully effective , performance below standard	06/11/2023	26/06/2024	Slow progress due to contractor's inability to purchase materials`. Contractor put on terms to speed up progress
25	Upgrading of access road in Ga Makgoba	IUDG	TBA	projects, hand over the project to appointed contractor upon the	SMV Civil Engineers	3	Not fully effective, performance below standard	Makeyise Trading and Projects	3	Fully effective , performance meets	7/12/2023	30/8/24	Challenges with the tribal office wanting to commercial the borrow pit. Matter

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset						standard			resolved. Contractor progressing well
26	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	IUDG	TBA	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	TBA	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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 cashflow and programme during construction									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				phase, complete asbuilt drawings, capitalize and commission the asset									
27	Completion of road from Phomolong to Makgwareng	IUDG	TBA	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	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	N/A	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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 asbuilt drawings, capitalize and commission the asset									
28	Upgrading of road from	IUDG	PM53/2022	projects, hand over the project to appointed	Nkgo Professional	3	Fully effective, performance	Venaqua Holdings	3	Fully effective, perform	23/11/2023	24/10/24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Spitzkop to Segwasi			contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset	services JV		meets standard			ance meets standard			
29	Upgrading of road from Titibe to Marobala and Makgoba	IUDG	TBA	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering	T2-Tech Engineers	3	Fully effective, performance meets standard	N/A	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				during construction phase, complete asbuilt drawings, capitalize and commission the asset									
30	Tarring of Roads from Tshebela to Moshate	IUDG	PM53/2022	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 asbuilt drawings,	Mapco Projects and Development	3	Fully effective, performance meets standard	Maloka Machaba Surfacing	4	Performance above expectations	14/02/2024	07/10/24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				capitalize and commission the asset									
31	Upgrading of road from Silicon to Matobole	IUDG	PM53/2022	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 asbuilt drawings, capitalize and commission the asset	Mapco Projects and Development	3	Fully effective, performance meets standard	Lilithalethu Trading 41 cc	3	Fully effective , performance meets standard	04/04/2024	25/10/2024	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
32	Upgrading of road from Maja Moshate to Feke	IUDG	TBA	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	Mapco Projects and Developments	3	Fully effective, performance meets standard	TBA	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									
33	Installation of Traffic Lights Within City CBD	CRR	Pm68/2021	projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation	Mapoxe consulting Engineers	Project completed	Fully effective, performance meets standard	KingKI electrical	N/a	Project completed	14/06/2023	19/09/2023	Project completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				on of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									
34	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	IUDG	TBA	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	Aphane Consulting Engineers	3	Fully effective, performance meets standard	Chat Connection Enterprise	3	Fully effective , performance meets standards	23/11/2023	28/06/24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				phase, complete asbuilt drawings, capitalize and commission the asset									
35	Paving of road in ga Thoka from reservoir to Makanye 4034	IUDG	PM53/2022	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 asbuilt drawings, capitalize and	Ralema consulting Engineers	3	Fully effective, performance meets standard	Chisa Multi Projects	1	Not effective at all, Unacceptable performance	23/11/2023	27/07/2024	Slow progress on site by the contractor. Community protest. Contractor to fast track implementation on site. Contractor put on terms

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				commission the asset									
36	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	IUDG	TBA	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 asbuilt drawings, capitalize and commission the asset	Zakumi Consulting engineers	3	Fully effective, performance meets standard	PJMJ	3	Fully effective , performance meets standard	04/06/2024	28/02/2025	None
37	Paving of internal street from	IUDG	TBA	projects, hand over the project to	Nemorango	3	Fully effective, performance	Rural Blue Belt	2	Fully effective ,	29/11/2023	14/06/24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Solomondale to D3997 (ward 32)			appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset	consulting engineers		nce meets standard			performance meets standard			
38	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	IUDG	TBA	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation,	Nkgo Professional services JV	3	Fully effective, performance meets standard	Venaqua Holdings	2	Not fully effective, performance below standard	17/04/24	17/12/24	Slow progress

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									
39	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	IUDG	TBA	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	Zakumi Consulting engineers	3	Fully effective, performance meets standard	TBA	N/A	N/A	Not yet started	N/A	Detailed Designs completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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 asbuilt drawings, capitalize and commission the asset									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
40	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	IUDG	PM53/2022	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 asbuilt drawings, capitalize and commission the asset	Kgosihadi Consulting	3	Fully effective, performance meets standard	Mamayile /RM Mashaba JV	2	Not fully effective , performance below standard	04/12/2023	15/06/24	Cash flow challenges Contractor to submit a catch-up plan for lost time
41	Paving of Internal Street in Ga Ujane to	IUDG	PM53/2022	projects, hand over the project to appointed contractor upon the	TTM & Associates	3	Fully effective, performance	Saatchi Civil Engineering	3	Fully effective , performance meets	30/11/2023	23/06/24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	D3363 (ward 40)			endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset			meets standard			standard			
42	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	IUDG	TBC	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather	SMV civil engineers	2	Not fully effective, performance below standard	Sabela Mathaba Construction	3	Not Fully effective , performance meets standard	06/5/2024	12/11/2024	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				phase, complete asbuilt drawings, capitalize and commission the asset									
43	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	IUDG	TBC	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	SMV civil engineers	3	Fully effective, performance meets standard	TBA	N/A	N/A	Not yet started	N/A	Designs completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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 asbuilt drawings, capitalize and commission the asset									
44	Upgrading of arterial road D3383 in	IUDG	TBC	Conduct feasibility study on site, prepare	SMV civil engineers	2	Fully effective , performance	DN DLUDLU	3	Fully effective , perform	06/05/2024	1/11/2024	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Setumong via Mahoai to Kgomo school(Ward 43)			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,			meets standard			ance meets standard			

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									
45	Upgrading of storm water system in municipal area	IUDG	TBC	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study,	Muteo Consulting Engineers	2	Not fully effective, performance below standard	TBA	N/A	N/A	Not yet started	N/A	Delay in finalizing designs Consultant to fast track finalization of designs

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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 asbuilt drawings,									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				capitalize and commission the asset									
46	Construction of Storm Water in Ga Semanya	IUDG	TBC	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	Endecon Ubuntu	3	Fully effective , performance meets standard	TBA	N/A	N/A	Not yet started	N/A	Designs completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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 asbuilt drawings, capitalize and commission the asset									
47	Upgrading of Storm water Channel at Thutu Street at	IUDG	TBC	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical	Muteo Consulting Engineers	2	Not fully effective, performance below standard	TBA	N/A	N/A	Not yet started	N/A	Delay in finalizing designs Consultant to fast track finalization of designs

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Seshego zone 4			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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									
49	Upgrading of Storm Water in Seshego	IUDG	TBC	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	Superior quality Engineering	2	Not fully effective, performance below standard	TBC	N/A	N/A	Not yet started	Project not yet completed	Delay in finalizing designs Consultant to fast track finalization of designs

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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 asbuilt drawings, capitalize and commission the asset									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
50	Upgrading of storm water in Polokwane ext. 76	IUDG	PM53/2022	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	AES Consulting engineers	3	Fully effective, performance meets standard	Malerate Construction	3	Fully effective, performance meets standard	17/11/2023	12/7/24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete asbuilt drawings, capitalize and commission the asset									
51	Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	IUDG	TBC	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather	Morwa Consulting Engineers	2	Not Fully effective, performance below standard	TBA	N/A	N/A	Not yet started	N/A	Delay in finalizing designs Consultant to fast track finalization of designs

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				phase, complete asbuilt drawings, capitalize and commission the asset									
52	Construction of Storm water Canal Phase 2 in Seshego	NDPG	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 Stormwater drainages, Installation of street lighting,	AMCE	2	Not Fully effective, performance below standard	Makeyise Trading and projects	2	Not Fully effective , performance below standard	30-Mar-23	16-Apr-24	Contractor unable to work on Moletjie, Ditlou and 54 th streets due to disagreement of streets closure with Seshego taxi association.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				Landscaping , Road signs and markings.									
52	Hospital view additional roads	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	Eternity star investments	1	Not effective at all, Unacceptable performance	03-Feb-23	18-Feb-24	Slow progress on site. The contractor is on penalties.
53	Construction of Municipal Cluster Offices	NDPG	TBC	TBC	Endecon Ubuntu Limpopo	N/A	N/A	TBC	N/A	N/A	Not yet started	N/A	Planning only

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
54	Construction of Safe Hub at Seshego(Planning)	NDPG	TBC	TBC	Ndidali Quantity surveyors	N/A	N/A	TBC	N/A	N/A	Not yet started	N/A	Planning only
55	Construction of Nelson Mandela, Bo-okelo, Ditlou Crossing	NDPG	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	2	Not Fully effective, performance below standard	Zacks Business Enterprise	1	Not effective at all, Unacceptable performance	07-Jun-23	26-Jun-24	Slow progress on site. Cash flow constraints. Delays on relocation of services.
56	Paving of Internal Street connecting 137 th and Helen Joseph roads in	IUDG	PM53/2022	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering	Zakumi Consulting Engineers	3	Fully effective, performance meet the standard	Poppe Maphori	2	Not fully effective , performance below standard	07/05/24	22/01/25	Slow progress by contractor due to key personnel resigning.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Seshego Zone 8			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									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				during construction phase, complete asbuilt drawings, capitalize and commission the asset									
TRANSPORTATION SERVICES													
1	Marketing, Communication and Stakeholder Relations	PTNG	PM19/2021	Provision of marketing and communication and stakeholder relations for Leeto La Polokwane	Synnect (Pty) Ltd	4	Performance above expectations	N/A	N/A	N/A	01-Jul-23	30-Jun-24	None
2	Taxi Industry Specialist Advisory	PTNG	PM19/2021	Provision of Taxi Industry Specialist Advisory for	Siyazi Limpopo Consulting Services	4	Performance above expectations	N/A	N/A	None	01-Jul-23	30-Jun-24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				Leeto La Polokwane									
3	Transport Operations and Systems Planning	PTNG	PM19/20 21	Provision of Technical Advisory Services for the planning and operations of Leeto La Polokwane	BM Consulting	4	Performance above expectations	N/A	N/A	None	01-Jul-23	30-Jun-24	None
4	Independent Facilitation	PTNG	PM19/20 21	Facilitation of engagement between the City and the Taxi Industry	Tariq Enterprises and Projects	4	Performance above expectations	N/A	N/A	None	01-Jul-23	30-Jun-24	None
5	Project Management Services	PTNG	Pm19/20 021	Provision of project management service for all workstreams under Leeto La Polokwane	Bright Ideas	4	Performance above expectations	N/A	N/A	None	01-Jul-23	30-Jun-24	None
6	Business and Financial Planning	PTNG	PM19/20 21	Provision of Business and Financial Planning of	Masala Ramabulana Holdings	4	Performance above	N/A	N/A	None	01-Jul-23	30-Jun-24	None

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				Leeto La Polokwane			expectations						
7	7.	Intelligent Transport System Modelling	PTNG	PM 19/2021	System Modelling, and Monitoring the maintenance of Automated Fare Collection (AFC) and Public Transport Management Systems of Leeto La Polokwane operations	Zanecebo Consulting	4	Performance above expectations	N/A	N/A	None	01-Jul-23	30-Jun-24
8	8.	Universal Access (UA) Specialist	PTNG	PM19/2021	Monitoring of Universal Access Compliance for Leeto La	Mohlodi Advisory	4	Performance above expectations	N/A	N/A	None	01-Jul-23	30-Jun-24

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					Polokwane								
9	9.	Maintenance of Automated Fare Collection (AFC) and Public Transport Management Systems of Leeto La Polokwane operations	PTNG	PM69/2017	Maintenance of Automated Fare Collection (AFC) and Public Transport Management Systems of Leeto La Polokwane operations	The Naked Scientist (TNS)	4	Performance above expectations	N/A	N/A	None	01-Feb-22	28-Feb-25
10	10.	Maintenance of Leeto la Polokwane buses	PTNG	PM07/2022	Maintenance of Leeto la Polokwane buses	Rikatec	3	Fully effective, performance meets standard	N/A	N/A	None	01-Mar-24	30-Mar-26
11	11	Refurbishment of existing Bus	PTNG	PM14/2020	Conduct feasibility study on site,	SMV Civil	2	Not Fully effective,	Makeyise Trad & Ent	2	Not Fully effective,	23-May-23	Project not yet completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		Daytime Layover facility buildings			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	Engineers		performance below standard			performance below standard		

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
12	12	Upgrading of Road Ways on	PTNG	PM14/2020	Conduct feasibility study on site,	SMV Civil	1	Not effective at all,	Makeyise Trad & Ent	1	Not effective at all, unacce	23-May-23	Project not yet completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		Nelson Mandela			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	Engineers		unacceptable performance			ptable performance below standard		

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
13	13	Construction of Bus Depot	PTNG	PM14/2020	Conduct feasibility study on site,	SMV Civil	2	Not Fully effective,	Makeyise Trad & Ent	2	Not Fully effective,	TBC	Project under implementation

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		civil works in Seshego			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	Engineers		performance below standard			performance below standard		

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
14	14	Construction of roadways and	PTNG	PM15/2020	Conduct feasibility study on site,	Tsholetso Projects	n/a		Mashig e Bldg Constr &	n/a	23/03/2021	n/a	Project completed in Nov 2022

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		civil works at Genl Joubert Bus Station; Upgrading of Roadways on the Transit Mall -			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				Conslt (Completed in 2022/2023 FY)				

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
15	15	Construction Bus Depot (upper	PTNG	TBC	Conduct feasibility study on site,	Chief to n Facilities	2	Not Fully effective,	TBC	n/a	n/a	TBC	Project not yet under implementation-under planning

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		structure s) in the Seshego			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	Management		performance below standard					

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
16	16	Construction Bus Station (upper	PTNG	PM74/2018	Conduct feasibility study on site,	Tsholetso Projects	2	Not Fully effective,	Matakanye	2	Not Fully effective,	Nov-23	Practical completion issued 26 Jan 2024

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		structure s) in the CBD			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			performance below standard	Construction		performance below standard		

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
17	17	Widening and upgrading of	PTNG	PM100/2020	Conduct feasibility study on site,	Tsholetso Projects	2	Not Fully effective,	Tshidaho Construction	2	Not Fully effective,	Nov-21	Project not yet completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		Sandriver Bridge			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			performance below standard	Services		performance below standard		

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
18	18	PT faciity upgrade (PTNG	TBC	Conduct feasibility study on site,	MAPC O	3	Fully effective , performance	TBC	N/a	n/a	TBC	Project planning under

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
		Refurbishment of Indian centre taxi rank)			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	Development		meets the standard					

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
					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 asbuilt drawings, capitalize and commission the asset								
WATER AND SANITATION													

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
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	16 May 2024	Completion certificate signed on the 16 May 2024.
2	Sebayeng/ Dikgale RWS Phase 10	IUDG	PM38/2022	Switching one (1) borehole from diesel to electricity; • Supply and erect two (9) precast pump house complete with locking devices. • Supply of elevated 2x 20kl PVC Tanks in Ga-Potse, Ntsima and 4 20kl Syferkuil. Supply of 10 communal stand pipes.	Nemoran go consulting engineers	3	Fully effective , performance meets standard	Makeyise Trading and Projects	2	Not Fully effective , performance below standard	19-Jan-24	19-Jul-24	Contractor progress was halted by community protects from 21 May 2024 to June 24 th 2024 in Syferkuil and Ntsima Village due cash flow challenges. Contractor was paid Works at Ga-Potse village is still on hold due to community protest not in agreement with signed scope of work.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				Each in Ga-Potse, Nstima and Syferkuil.									
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	SMV Consulting	2	Not fully effective, performance below standard	Good example trading	3	Fully effective, performance meets standard	09-Mar-23	20-Feb-24	Project Practically complete

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				connecting them to the existing pipelines. 267kl Elevated steel tank at Mahwibitshwane mountain.									
4	Chuene Maja RWS phase 13	IUDG	PM51/20 21/06	Borehole testing and Equipping. Installation Reticulation Pipelines. Installation of Elevated Steel Tank. Electrification of Boreholes.	Victory Development Projects/ Satsope Consulting Engineers JV	2	Not fully effective, performance below standard	Mocheku/Motsewakhumo JV	2	Not fully effective , performance below standard	02-May-23	25-April-24	Slow progress by the contractor. Lack of water from the water treatment works for testing. The contractor has reached practical completion and is busy with snag list.
5	Molepo RWS phase 12	IUDG	PM38/20 22-02	Ga-Mogano – 2000m of bulk reticulation of diameter 90mm uPVC to and from Steel Tank. • 150KL (Ga-	Maloka Consulting Engineers	1	Not fully effective, performance below standard	Mungona Holdings	1	Not fully effective , performance below standard	19-Jun-23	16-Nov-23	Practically completed

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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)									
6	Laastehoop RWS phase 12	IUDG	TBC	Planning	Sizuya Consulting	3	fully effective, performance	N/A	N/A	N/A	Not yet started	N/A	Consulting is busy with technical report. Consultation with other stakeholders

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
							meets the standard						was done. Eskom was also engaged.
7	Mankweng RWS phase 13	IUDG	TBC	TBC	Ralema Consulting Engineers	1	Not fully effective, performance below standard	TBC	N/A	N/A	Not yet started	N/A	The Technical report was presented to the municipality following a previously poorly submitted technical report, letter of dissatisfaction issued to the consultant.
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	18-July-24	Delays by supplier of Steel Tank, Package plant and Electrification. More delays due to Road contractors removing section of pipeline and still have to reinstate it. Contractor granted extension.
9	Aganang RWS 2: Mahoai Phase 2	IUDG	PM38/2022-04	Drill and equip boreholes, reticulation, elevated steel tank	Morwa Consulting engineers	3	Fully effective , performance meets standard	Down Low Construction	3	Fully effective , performance meets	02-May-23	31-Mar-24	On Practical Completion. Final Completion delayed because of Cable Theft on new Borehole

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				and yard connections						standard			
10	Bakone RWS: Ga-Phoffu Water Supply Phase 1	WSIG	PM38/2022	Refurbish existing Steel Tank. New reticulation	SMI Consulting group	3	Fully effective , performance meets standard	Maloka Machaba Surfacing	3	Fully effective , performance meets standard	06-Mar-24	06-Aug-24	Project Ongoing.
11	Bakone RWS: Ntlolane Water Supply Phase 1	WSIG	PM38/2022	Equip New Borehole, New rising and gravity main and Elevated Steel Tank	SMI Consulting group	3	Fully effective , performance meets standard	Capotex Trading Enterprise	3	Fully effective , performance meets standard	27-Feb-24	27-Jul-24	Project Ongoing
12	Mashashane Water Works Phase 2	IUDG	PM38/2022-14	Drill and equip boreholes, reticulation, elevated steel tank and yard connections	Victory Development projects/Setsopa Projects JV	3	Fully effective , performance meets standard	TLM Engineering Services	3	Fully effective , performance meets standard	05-May-23	15-Apr-24	Complete

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
13	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	Hlayeleni	3	Fully effective, performance meets standard	Beten	2	Not fully effective , performance does not meets standard	13-Jun-23	30-June-24	Contractor is behind with the works on site. Extension of time was granted till 30 June 2024, contractor is on penalties from 1 July 2024.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				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									
14	Chuene Maja RWS phase 11	IUDG	PM65/2019	Construction of 3ML reservoir, upgrading of WTW and installation of valve chambers.	Kgosihadi Consulting Engineers	2	Not fully effective, performance below standard	TN Molefe Construction/Trade Note Trading JV	2	Not fully effective, performance below standard	23-Feb-20	23-Jan-24	complete

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
15	Segwasi RWS Phase 6	IUDG	PM38/2023	Refurbishment of boreholes, construction of pipelines in Lossmycherry, Segwasi and Maigopeng, 2X50kl buffer tanks, 2850kl elevated tanks.	BWM Projects	2	Not Fully effective, performance below standard	Magand projects	2	Not Fully effective , performance below standard	11-Dec2023	12-July - 2024	Slow progress by the contractor. The contractor requested to catch-up on the remaining time to complete works.
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) 	AES Consulting Engineers	3	Fully effective, performance meets standard	Mmakoto Business Enterprise	3	Fully effective , performance meets standard	24-Mar-23	29-Feb-24	Project Complete

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				boreholes (H16-2298 and H16-2356 in Kgwara Village) <ul style="list-style-type: none"> • Installation of T-junction and valves on existing supply pipeline • Electrification of Seven (7) existing boreholes 									
17	Mashamait e	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 	Superior Quality Engineers and project managers	2	Not fully effective, performance below standard, delays on Submission of Documentations required.	BoMamohlala Projects	N/A	N/A	10-Jun-22	29-Jun-23	Complete

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				(valves and meters). Electrification of borehole									
18	Makgodu	WSIG	PM14/2022	Equip boreholes, distribution lines, reticulation and yard connections	Superior Quality Engineers and project managers	2	Not fully effective, performance below standard, delays on Submission of Documentations required.	Mmakoto Business Enterprise	N/A	N/A	20-Mar-23	23-Jul-23	Project complete
19	Aganang RWS 3: Mars Water Supply Phase 1	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) 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Madipadi construction	2	Not fully effective, performance below standard	23-Mar-23	01-Mar-24	Project complete

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				<pre> precast pump house complete with locking devices. • Refurbishme nt of existing 108 kl elevated steel tank. • Refurbishme nt of existing 200 kl concrete reservoir. • Supply and installation of water lines as follows: - 110mm Ø uPVC class 12 distribution main 261 m. - 90 mm Ø uPVC class 12 distribution main for 571 m. </pre>									

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				<ul style="list-style-type: none"> - 75 mm Ø uPVC class 12 rising main for 2388 m. - 63 mm Ø uPVC class 16 rising main for 378 m - 75 mm Ø uPVC class 12 reticulation pipelines for 1365 m • Supply and installation of 82 – metered yard connections 									
20	Aganang RWS 3: Mars Water Supply Phase 2	WSIG	PM38/2022	<ul style="list-style-type: none"> • Equipping, electrification, fencing and commissioning of 1 BH • New 108 kl elevated steel tank. • Supply and installation of 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Blue Dot G Services	3	Fully effective, performance meets standard	07-Mar-24	07-Aug-24	Project Ongoing

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				450 yard connections									
21	Olifantspoor RWS Phase 2 Multi year	IUDG	PM63/2021	Upgrading and installation of 29.600 m water reticulation networks and 71 RDP standard communal street taps. Upgrading of four Borehole with suitable Pumps.	Monte Consulting	2	Not Fully effective, performance below standard.	Bo-Mamohlala Projects.	2	Not Fully effective , performance below standard	06 March 2023	19 March 2024	Contractor is waiting material to equip the boreholes because another borehole is blocked with stones. Physical progress is 87% and all reticulation network and communal stand pipe installed, Outstanding activities: Testing the system and install of borehole pumps. Notice of penalties is issued to the contractor.
22	Thakgalang Rural Sanitation Phase 1	WSIG	PM38/2022-04	Construction of 1074 VIP units	Phamela Engineering services	3	Fully effective, performance meets standard	Mocheku/Motsewakhumo	3	Fully effective , performance meets standard	23-Sep-23	12-02-2024	The project is complete, awaiting Engineer submitted happy letter and busy finalize beneficiary list

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
23	Sebayeng-Dikgale Rural Sanitation	IUDG	PM38/2002-12	Construction of 720 VIP units	Mapco Projects and Development	2	Not fully effective, performance below standard	Saatchi	1	Not fully effective, performance below standard	12 May 2023	31 Oct 2023	Overall physical progress is 77 % and contractor managed to complete 525 of 720 VIP units. Non-payment of labourers and Sub contractor causes the stoppage of the project.
24	Sebayeng-Dikgale Rural Sanitation	IUDG	PM38/2002-16	Construction of 727 VIP units	Mapco Projects and Development	2	Not fully effective, performance below standard	October Integrated	1	Not fully effective, performance below standard	12 May 2023	31 Oct 2023	Overall physical progress is 96 % and contractor managed to complete 727 of 727 VIP units. Non-payment of labourers and Sub contractor causes the stoppage of the project. The Contractor is not on site due to non-payment of October Integrated staff and local labourers and Security

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
25	Sebayeng-Dikgale Rural Sanitation	IUDG	PM38/2002-15	Construction of 744 VIP units	Mapco Projects and Development	3	Fully effective, performance meets standard	Todani	3	Fully effective, performance meets standard	12 May 2023	16 Nov 2023	Project Complete
26	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	3	Fully effective, performance meets standard	14-Oct-23	7-12-2023	The project is complete, awaiting upgrading of transformers by Eskom. Eskom appointed Contractor and waiting the contractor to procure Concrete poles.
27	Moletjie South RWS	WSIG	TBC	Not yet confirmed	Morula Consulting engineers	2	Not fully effective, performance below standard	TBC	N/A	N/A	Not yet started	N/A	Consultant submitted technical report but has been returned for corrections.
28	Bloodriver Wellfield and Seshego Groundwat	RBIG	PM01/2019	Equip 7 boreholes (Average Potential = 1.3ML/d;	Zakumi Consulting Engineers	2	Not fully effective, performance	Koepu Business Enterprise/Bate	3	Fully effective, performance	18-Nov-19	30 June 2024	Project functional, all boreholes equipped and supplying water to

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	er Development and Pumping Mains. (Polokwane Groundwater Development)			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			nce below standard	line Investments JV		meets standard			Seshego WTW. VO not approved yet

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				Perskebult Reservoirs.									
29	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 Sandriver North Water treatment works and distribute to existing Doornkraal reservoir.	Makone consulting engineers	2	Not fully effective, performance below standard	Ba-Phalaborwa 72 Construction	2	Not fully effective, performance below standard	25-Jun-19	30 June 2023	Contractor agreed to seed the outstanding and remedial work to a sub-contractor. In process of appointing sub-contractor
30	Construction of Borehole Infrastructure and Pumping Mains for	RBIG	PM133/2018	Polokwane boreholes: Equip 32 boreholes in Sandriver North WF and	Makone Consulting Engineers	2	Not fully effective, performance below standard	DIGES	1	Not fully effective, performance below	25-Jun-19	4 March 2021	Contractor terminated. Consultant preparing BOQ for outstanding and remedial work. In process of

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)			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.						standard			appointing sub-contractor
31	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	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	Udumo Trading 26 (Pty) Ltd t/a Ultimate Dynamics / Lebo Tebo Trading and Projects JV	3	Fully effective , performance meets standard	18-Aug-19	30 May 2024	Practical completion reached, plant commissioned.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				Structures include administration building, chlorine dosing building, chemical dosing building, flocculation clarifiers, clear water contact tank, up flow filter, treated water reservoir, surface water flocculation clarifier and sludge ponds.									
32	Construction of the Sandriver North Water treatment works (Polokwane Groundwat	RBIG	PM131/2018	Construction of Civil works including equipping of electrical and mechanical components and associated	Mapco Projects and Developments	3	Fully effective, performance meets standard	Zerbacraft/Lance MS/Mamondo/Koepu Business Enterprise consortium	2	Not fully effective, performance below standard	15-Aug-19	9 Sept 2024	Variation order has been approved progress will improve. Contractor busy with the installation of

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	er Development)			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.									mechanical and electrical equipment
33	Refurbishment of Seshego WWTW	RBIG	PM38/2022-09	Refurbishment of Mashinini Pump Station, Seshego Plant head of works, PSTs, Biofilters, SSTs, Sludge Pump station	Morwa Consulting	2	Not fully effective, performance below standard	October integrated	2	Not fully effective, performance below standard	30-Mar-24	30-Jun-24	Cash-flow issues. Re-design of the final flow meter weir for accurate flow measurements Unforeseen structural failure on

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				and Chlorine housing.									<p>the base of the bio-filters centre columns.</p> <p>Contractor submitted a request for EOT-3 for completion date 31 July 2024.</p>
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	21-Sep-23	05-Jul-24	Contractor appointed, busy with grandstands
2	Construction of Sebayeng/ Dikgale Sports Complex	IUDG	TBC	Construction of fence and bore hole	Nemorango consulting	3	Fully effective, performance meets standard	Malerate construction	N/A	N/A	Not yet started	N/A	Project not yet started due to funds

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
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 has been costed. Request for additional funds to be drafted
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	New contractor was appointed at amount of R184 688 107.05 for 18 months. Contractor is delaying to provide 10% construction guarantee and other contractual documents. A letter has been sent to Contractor through the consultant as there is a breach of the appointment. Pre-site handover was held. Application for Construction Permit was submitted and it was reported by Labour that no site handover and establishment is to be done without Permit issued.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
5	RDP SPORTS COMPLEX MOLEPO	IUDG	PM56/2020	Completion of athletic track and stormwater 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 has been costed. Work to be done in phases
TRAFFIC AND LICENSING													
1	Upgrading of City Traffic and Licensing	CRR		Construction & upgrading of Ladanna Traffic Facility	Nemuran go Consulting Engineer	5	Target achieved. Project completed.	Tow Africa	5	Target achieved in line with SDBIP throughout the quarters .	01 July 2023	07 May 2024	Target achieved and no challenges encountered.
2	Mankweng Container	CRR		Procurement and installation of mobile container	N/A	N/A	Target achieved. Project completed.	Africabin Building Systems	5	Target achieved in line with SDBIP throughout the quarters	01 July 2023	18 May 2024	Target achieved with no challenges encountered.
ENVIRONMENTAL MANAGEMENT													

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
1	Construction of ablution facilities at Tom Naude Park	CRR	pm51/2021	Construction of ablution facilities at Tom Naude	Ndidali Quantity Survey	4	The consultant performance is outstanding	Rural Blue Belt	2	The contractor's performance is not satisfactory. The project was supposed to have taken four months now we are on the 9 month. The structure is finished, to install the fittings	04 10 2023	4 January 2024	The contractor's performance was not satisfactory. The project was duration was for four months and now we are on the ninth month

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
2	Upgrading of game reserve facilities	CRR	pm51/2021	Thatching of chalets, tilling, painting and replacement of wall units	N/A			Chats connection	5	The contract or is full effective and performance is outstanding	22 March 2024	31 May 2024	The contractor's performance is outstanding
3	Development of parks in rural areas	IUDG	pm51/2021	Design of park at Rural areas. Submission of approved drawings	Ndidali Quantity Surveyors	5	The consultant performance is very effective	N/A	N/A		21-04-2024	26 June 2026	
4	Greening Programme	IUDG	PM 122/2020	Supply and delivery of trees				Ele Investment and Mintech solutions	5	The service provider's performance is outstanding	17 MAY 2023	17 May 2026	
5	Greening Distensing	IUDG	PM 122	Supply and delivery of trees				Elle Investment Solutions	5	The service provider's performance is	17 May 2023	17 May 2026	

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
										outstanding			
WASTE MANAGEMENT													
1	6&9m3 skip containers	CRR	PM25/2022	Purchase of skip containers	N/A	N/A	N/A	Nkavelo Nsuku Trading & project	4	Good	27 February 2024	30 June 2026	None
2	Ga-Maja transfer station	IUDG	PM51/2021`	Construction of Maja transfer station	Infra Project Africa	3	Good	N/A	N/A	N/A	17 November 2023	30 June 2026	None
3	Ga-Chuene transfer station	IUDG	PM51/2021	Construction of Chuene transfer station	Infra Project Africa	3	Good	N/A	N/A	N/A	17 November 2023	30 June 2026	None
DISASTER MANAGEMENT													
1	Ancillary equipment	CRR	PM06/2023	Supply and deliver of equipment	N/A	N/A	Very good	Matsie a bo Sukuri	3	Good	N/A	N/A	Delivered
2	Hydraulic equipment	CRR	PM66/2021	Supply and delivery of equipment	N/A	N/A	Good	Mmabo Investment Group	3	Good			Delivered
3	Rescue ropes/High angle	CRR	PM07/2023	Supply and delivery of ropes	N/A	N/A	Very good	Foxcon Trading Enterprise	3	Good			Delivered

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
4	Re-blading	CRR	PM117/2020	Reblading of fire breaks	N/A	N/A	Very good	Kiletji Business Enterprise	4	Good	April 2024	June 2024	Service rendered
LOCAL ECONOMIC DEVELOPMENT													
1	Polokwane Extension 26 Light Industrial Park	CRR	PM51/2021/64	Drawing of Site Development Plans and Architectural Working Drawings of four(4) Erven at Pietersburg Extension 26 Township(Light to Medium Industrial Park)	Acute Innovation (Pty)Ltd	3	Fully effective and performance meet standard	No Contractor	N/A	N/A	N/A	N/A	None
CITY PLANNING													
1	Township Establishment of an Eco Estate at Polokwane	CRR	PM51/2021	Inception Report, preliminary, detailed scoping report (including submission	Acute innovation SA	3	Fully effective, performance meets standard	N/A	N/A	Fully effective , performance meets	07-July-23	31-July-26	No challenges

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	Game Reserve			<p>of detailed topographical map), land rights enquiries and technical investigation reports.</p> <p>Final scoping report (including submission of detailed topographical map, lodging of township establishment application with the local Authority</p> <p>Approval of a township establishment application, submission of survey records to the surveyor General</p>						standard			

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				Approval of General Plan by SG Registration of township and Proclamation									
2	Bakone Malapa Engineering Services	CRR	PM51/2021	Provision of consulting services for planning, implementation, monitoring of Bakone Malapa Engineering Services. This includes investigations of (topographical surveys, geotechnics etc	Superior Quality Engineering Technologies	3	Fully effective, performance meets standard	N/A	n/a	Fully effective, performance meets standard	08/03/2023	08/03/2026	Awaiting final designs
3	Township Establishment Ptn151-160 Sterkloop		PM64/2019	Inception Report, preliminary, detailed scoping report	Bushland Developers	3	Fully effective, performance	N/A	N/A	Fully effective, performance meets	01 April 2021	30 June 2024	No challenges

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				<p>(including submission of detailed topographical map), land rights enquiries and technical investigation reports.</p> <p>Final scoping report (including submission of detailed topographical map, lodging of township establishment application with the local Authority</p> <p>Approval of a township establishment application, submission of survey records to</p>			meets standard			standard			

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				the surveyor General Approval of General Plan by SG Registration of township and Proclamation									
ENERGY SERVICES													
1	Illumination of public areas (Solar High mast lights) Rural areas	CRR	PM04/2022	supply and installation of 5 x solar highmast lights in polokwane municipality jurisdiction	In-houe (Lebone)	N/A	N/A	Capotex	3	Fully effective , performance meets standard	07-Feb-23	02-Dec-23	Project completed.
2	Illumination of public areas (Solar High mast lights) Rural areas Phase 2	CRR			In-houe (Lebone)	N/A	N/A	Capotex					The Project served at BSC and available budget insufficient to proceed with implementation. Funds to be made available during budget adjustment.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
3	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	Detailed design report was presented on the 24th of October 2023 and the consultant to address the comments. The project to be implemented in multiple phases due to budget constraints. Bid served at BSC, but there is outstanding requirements from consultant.
4	Replacement of Oil RMU's and Substation Switchgear	CRR	PM50/2022	Replacement of Oil Breakers with vacuum breakers in Gamma substation	In house (Lebone)	N/A	N/A	Brunel Engineering	3	Fully effective , performance meets standard	05-May-23	05-May-24	Possible activities will run while waiting delivery of material
5	Install New Bakone to IOTA 66kv double	CRR	N/A	Design and project management of new double circuit 66kV	AES	3	Fully effective , performance	N/A	N/A	N/A	Not yet started	N/A	Servitudes negotiations finalized. Line route changed which affects the design. The Consultant is

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
	circuit Goat line			overhead line from Bakone switching station to IOTA 66/11kV substation, to complete the 66kV ring network around City.			meets standard						busy re-designing some sections. Re-design was completed. Waiting for Networth Properties regarding the servitude on the eastern side of East Ridge X4 development.
6	Build 66kv /Bakone Substation	CRR	E186/2016	Build 66kV Bakone switching station.	Optimal	4	Performance above expectations	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. First Eskom outage was from 18/03/2024 to 22/03/2024 for

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
													MUNIC 1. MUNIC 1 energized and taking load. Second outage is from 02/04/2024 to 05/04/2024 for MUNIC 2. Contractor busy on site.
7	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. Waiting for evaluation of bid document.
8	Increase license area assets	CRR	N/A	Increase license area assets	Pienaar and Erwee	4	Performance above expectations	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. Eskom rejected proposal.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
9	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 clearvue fence	In-house (Lebone)	N/A	N/A	Brunel Engineering	3	Fully effective , performance above standards	2023/05/05	2024/01/05	Installation of two cables in progress instead of three due to budget constraints, Contractor waiting delivery of last materials. Contractor on site and was appointed late, so far the contractor is effective. VO approved and contractor is finalizing snag list
10	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	In-House (Lebone)	N/A	N/A	Brunel Engineering	3	Fully effective , performance above standards	06-May-23	06-Nov-23	installation of two cables in progress instead of three due to budget constraints, Contractor waiting delivery of last materials. Contractor on site and was appointed late, so far the contractor is effective. VO approved and

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
				and a clearvu fence									contractor is finalizing snag list
11	Construction of new 66kv lines as per master plan	CRR	N/A	Determined the 66kV overhead line route servitudes for future 66/11kV substations.	Pienaar and Erwee	4	Performance above expectations	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. New consultant appointed, Sizeya Consulting. Concept drawing meeting scheduled for Friday, 05/04/2024.
12	Design and Construction Matlala Substation	CRR	N/A	Design and Construction Matlala Substation	(Terminated Korone Engineers) New consultant allocated.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Korone Engineers terminated and new consultant allocated. Sizeya Consulting was appointed. Concept drawing meeting scheduled for Friday, 05/04/2024.
13	Refurbishing of overhead networks in Ivydale	INEP	PM54/2020	Refurbishment of overhead networks	In-house (Johanna)	N/A	N/A	Capotex and Tlopo	3	Fully effective, performance meet the	01-Jun-23	30-Jun-24	Financial spending is 100% but physical work on site is 80%.Funds allocated for this project are finished.

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
										standard			
14	Energy efficient demand site management	EEDSM	PM54/2022	LED street lights retrofits and libraries lights retrofits	In house (Wimpie)	N/A	N/A	Capotex	3	Fully effective, performance meet the standard	24-Oct-2023	30-Jun-2024	Contractor has completed 98% of the retrofits. Contractor was given 14 days to close the project from 03/07/2024.
15	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	(Terminated - khephe engineering)_ In-house	N/A	N/A	Thotogelo MP Construction	1	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. contractor terminated and new contractor appointed to complete the works
16	Boikhutson g Phase 3	INEP	PM50/2021	supply and install electrical network in Boikhutson g Ph3, 1089 connections	(Terminated - Mogalemole)	N/A	N/A	Capotex	2	Not Fully effective and performance not met	31-Oct-22	30-Jun-23	Practical completion certificate is ready and busy with the snag list. 960 households connected. Close out report submitted

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
										standard			
17	Electrification of Moremadi Park Phase 2 (283 connections)	INEP	PM01/2022	Supply and installation of electrical networks in Moremadi Park Phase 2 - 283 households	Infra Projects Africa	3	Fully effective and performance meet standard	Zebarcraft	3	Fully effective and performance below standard	31-Oct-23	31-July-2024	Project at 80%. Building of infrastructure completed except house connections and commissioning of network by Eskom.
18	Electrification of Polokwane EXT 40 (146 connections)	INEP	PM01/2022	Supply and installation of electrical networks in Polokwane EXT 40 and street lighting - 146 households	In-house (Lebone)	N/A	N/A	Brunel Engineering	2	Not fully effective, performance below standards	06-Dec-23	30-Apr-24	Contractor is busy with PCS file and house connection. 98% work done
19	Electrification of Plk Ext133 Ph2 (400 connections)	INEP	PM01/2022	Supply and installation of electrical networks in Polokwane EXT 133 Phase 2 - 400 households	Kgosihadi Consulting	3	Fully effective and performance meet standard	Brunel Engineering	3	Fully effective and performance meet standard	06-Dec-23	30-Jun-24	Contractor is busy with PCS file and house connections. 85% work done

No	Project Name	Funding Source	Project No	Brief Scope	Name of Consultant	Rating of the Consultant	Performance Comments	Name of the Contractor	Rating of the Contractor	Performance Comments	Start Date	End Date	Challenges/Mitigations
20	Illumination of public areas (Solar street lights) urban areas along Zebediela road.			supply and installation of solar streetlights along Zebediela road.	In-House - Johanna	N/A	N/A	Tlopo and Capotex	3	Fully effective and performance meet standard	01/12/2023	31/06/2024	Project completed at 100%

APPENDIX K – DISCLOSURES OF FINANCIAL INTERESTS

#	Member	(1) Shares and other securities in any company/ Pensions					(2) Directorships/ Employment and remunerated/ Membership of any close corporation (CC)				(3) Interest in property			
		Name of Company/ Entity	Number of shares/Extent of financial interests	Nominal value	Nature of shares	Company/Entity Registration Number	Name of corporate entity	Corporate entity Registration Number	Type and nature of businesses	Amount of remuneration/ Income	Description of land or property	Extent of land or property	Area	Value
1	Baloyi Khazamola Joseph	Mpambukani Agri-Consultants	100%	Unspecified	Unspecified	2013/084830/07	Mpambukani Agricultural Consultants (Pty) Ltd	Unspecified	Unspecified	Confidential Part	Tribal land Permission to Occupy	4 Hectares	Ga-Mabotja Mokgao Park	Unspecified - Emerging subsistence farmer
2	Bologo Ntshavheni	-	-	-	-	-	Unspecified	Unspecified	Retail – perfumes	Confidential Part	-	-	-	-
		-	-	-	-	-	Unspecified	Unspecified	Rental in Ivypark	Confidential Part	-	-	-	-
3	Botha Androe Hendrina	-	-	-	-	-	Mari Venter Eiendomme (Pty) Ltd	Unspecified	Unspecified	Confidential Part	Erf 1347	Unspecified	Bendor	R1,850,000
		-	-	-	-	-	Lebella Meetse (Pty) Ltd	Unspecified	Unspecified	Confidential Part	-	-	-	-
		-	-	-	-	-	Heart Drive Heart Cycle NPO	Unspecified	Unspecified	Confidential Part	-	-	-	-
		-	-	-	-	-	Marlen	Family business	None	Unspecified	-	-	-	-

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		Name of Company/ Entity	Number of shares/Extent of financial interests	Nominal value	Nature of shares	Company/Entity Registration Number	Name of corporate entity	Corporate entity Registration Number	Type and nature of businesses	Amount of remuneration/ Income	Description of land or property	Extent of land or property	Area	Value
4	Clarke Susanna Elizabeth	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
5	Choshi Phuti Piet	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
6	Dikgale Sewela Juliah	Municipal Councillors Pension Fund	-	Confidential Part	-	-	-	-	-	-	-	-	-	-
7	Hamise Lebeko Harry	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
8	Hiine Phologo Jerriel	Municipal Councillors Pension Fund	-	Confidential Part	-	-	-	-	-	-	-	-	-	-
9	Hopane Madimetja Edward	-	-	-	-	-	-	-	-	-	House	Unspecified	Seshego Zone 8	R200, 000
10	Joubert Francois Jacques	-	-	-	-	-	Unspecified	Accountant	None	Confidential Part	House	Not specified	Not specified	R300,000
11	Kalla Sabeer Saleh Mohammed Gani	-	-	-	-	-	ANC Peter Mokaba Region	Admin	None	Confidential Part	House	1000 sqm	Westernburg	R4,500,000

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12	Kganyago Madimetja Stephen	-	-	-	-	-	Bakgethiwa Bathusa	General Services	CC	100%	-	-	-	-
		-	-	-	-	-	FODOS	General Services	CC	100%	-	-	-	-
13	Kgare Makwena Betty	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
14	Komape Maphuti Paulina	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
15	Leballo Mafiwa Mathews	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
16	Legodi Nkgoba Patrick	-	-	-	-	-	Disego Construction	Construction	CC	Unspecified	-	-	-	-
17	Lekota Matjeana Frengelinah	Municipal Councillors Pension Fund	-	Confidential Part	-	-	-	-	-	-	-	-	-	-
18	Lephalala Ledile Francina	Municipal Councillors Pension Fund	-	Confidential Part	-	-	-	-	-	-	-	-	-	-

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		Name of Company/ Entity	Number of shares/Extent of financial interests	Nominal value	Nature of shares	Company/Entity Registration Number	Name of corporate entity	Corporate entity Registration Number	Type and nature of businesses	Amount of remuneration/ Income	Description of land or property	Extent of land or property	Area	Value
19	Letsoalo Makosha Frans	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
20	Lubbe Henry	-	-	-	-	-	-	-	-	-	Residential	129 sqm	Polokwane	R1,2m
21	Lourens Fredrerik Roelof	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
22	Mabasa Mahlareng William	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
23	Mabote Makhasane Gloria	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
24	Madikoto Lancelot Willie	Government Employees Pension Fund (GEPF)	-	R30 066 .71	-	-	-	-	-	-	-	-	-	-
25	Mahladisa Molatelo Justice	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
26	Mahlatji Mashego Solomon	Municipal Councillors Pension Fund	-	Confidential Part	-	-	Maruatona	Driver	None	Confidential Part	-	-	-	-

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		Name of Company/ Entity	Number of shares/Extent of financial interests	Nominal value	Nature of shares	Company/Entity Registration Number	Name of corporate entity	Corporate entity Registration Number	Type and nature of businesses	Amount of remuneration/ Income	Description of land or property	Extent of land or property	Area	Value
27	Mahopo Myron	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
28	Mailula Khutso Elias	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
29	Makhafola Malesela Daniel	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
30	Malope Seemole Jeneffer	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
31	Mamadi Eliot	Mamadi Building & Paving Projects	100%	Unspecified	Unspecified	2013/2220 94/07	-	-	-	-	-	-	-	-
		Municipal Councillors Pension Fund	-	N/a	-	-	-	-	-	-	-	-	-	-
32	Marx Hermanus Franco	Easy Equities	Unspecified	Confidential part	Unspecified	Unspecified	Franco Marx Attorneys Inc	Unspecified	Prv	Confidential Part	-	-	-	-
		-	-	-	-	-	Tourno Pty Ltd	Unspecified	Prv	Confidential Part	-	-	-	-

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		-	-	-	-	-	Commanche s Pty Ltd	Unspecified	Prv	Confidential Part	-	-	-	-
		-	-	-	-	-	Capricorn CB Systems	Unspecified	Prv	Confidential Part	-	-	-	-
							KWS Pty Ltd	Unspecified	Prv	Confidential Part				
		-	-	-	-	-	Franco Marx Attorneys Inc	Attorney	N/a	Confidential Part	-	-	-	-
33	Mashabela Segwana Angelina	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
34	Mathoho Khathutshelo	-	-	-	-	-	Ward 14 Business Forum	Unspecified	NPO	Nil	-	-	-	-
35	Mathye Makgabo Veronica	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
36	Malatji Kgashane Michael	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
37	Malema Ramotsa Ronny	Mazimbu Inc	Confidential Part	Confidential Part	Accommodation - Trustee	IT000044/2012	Forlyscene (Pty) Ltd	Supply	CC	Nil	-	-	-	-

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		Mundledzi	Confidential Part	Confidential Part	Property Investment - Trustee	IT000045/2012	-	-	-	-	-	-	-	-
		Ratanang	Confidential Part	Confidential Part	Property Investment - Trustee	IT109/08(T)	-	-	-	-	-	-	-	-
38	Mamabolo Tebele Jerry	-	-	-	-	-	Sekgopa Kanna Ka Marumo (Pty) Ltd	Unspecified	Unspecified	Unspecified	-	-	-	-
39	Mashalane Zanele Fikelephi	-	-	-	-	-	Mphosetsha beng Trading	Trading	CC	0%	-	-	-	-
40	Mashangoa ne Puleng Roseline	Parliament Pension	-	Confidential Part	-	-	-	-	-	-	-	-	-	-
		GEPF	-	Confidential Part	-	-	-	-	-	-	-	-	-	-
41	Moakamedi Motlogeleng Alfred	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-

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		Name of Company/ Entity	Number of shares/Extent of financial interests	Nominal value	Nature of shares	Company/Entity Registration Number	Name of corporate entity	Corporate entity Registration Number	Type and nature of businesses	Amount of remuneration/ Income	Description of land or property	Extent of land or property	Area	Value
42	Modiba Kobela Welhemina	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
43	Modiba Maimela Daniel	-	-	-	-	-	Celecials CC	Unspecified	CC	Unspecified	-	-	-	-
44	Modiba Mmatlou Thabitha	-	-	-	-	-	-	-	-	-	House	1586 sqm	68 Johnston Street	R1, 650,000
45	Mmokobodi Mpho Victor	Municipal Councillors Pension Fund	-	Unspecified	-	-	-	-	-	-	-	-	-	-
46	Matonzi Madimetja Thomas	Municipal Councillors Pension Fund	-	Unspecified	-	-	-	-	-	-	-	-	-	-
47	Mogoboya Moliki Linah	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
48	Mohlapamaswi Erick	-	-	-	-	-	DHET	Assistant Director	None	Confidential Part	House	155 sqm	Florapark Polokwane	R1,8m
		-	-	-	-	-	Senelo Trading CC	General Trading	CC	100%	-	-	-	-

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49	Mokgohloa Tlou Stephen	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
50	Mokome Mmajoala Sarah	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
51	Molepo Fokise James	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
52	Molepo Mmathoto Magdeline	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
53	Molope Nape Lydia	Malope Monare	50%	unspecified	Unspecified	2024/450092/07	-	-	-	-	-	-	-	-
		Other financial interest: I have companies which I registered but never worked or had any income generated from them. I also registered the foundation (NPR) which never received financial assistance.					-	-	-	-	-	-	-	-
54	Moloto Mmakwena Hazel	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
55	Moloto Thabang Desmond	Lesedi And DTD Trading	-	Clothing	Unspecified	2012/040665/07	-	-	-	-	-	-	-	-
56	Morifi Tumisho Johannes	Motsilo Investment	Sole owner	Unspecified	Unspecified	9385491425	-	-	-	-	-	-	-	-

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57	Morotoba Mmakoma Florah	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
58	Moshoeu Pontsho Esther	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
59	Mothapo Legasane Mavis	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
60	Mothiba Tumudi Piet	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
61	Mpe Mosema John	Other financial Interest: Livestock: cattle and goats	-	-	-	-	Thutse	Unspecified	Unspecified	Unspecified	Stand	Unspecified	Mamatsha Village	Rural PTO
		-	-	-	-	-	Makoro Foundation	Unspecified	Non-profit organisation	Nil	Residential	Unspecified	Penina Park Polokwane	R1,2m
		-	-	-	-	-	-	-	-	-	Residential	Unspecified	Marula Heights Polokwane	R2,8m

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		-	-	-	-	-	-	-	-	-	Stand	Unspecified	Waterberg Estate Polokwane	R1m
62	Mphelo Mokgatshelwa Dorris	-	-	-	-	-	Miss dee travel	2020/782742/07	CC	Unspecified	-	-	-	-
		-	-	-	-	-	Tokologo Media	2017/185755/07	CC	Unspecified	-	-	-	-
		-	-	-	-	-	Missdeeorganic	2017/466811/07	CC	Unspecified	-	-	-	-
		-	-	-	-	-	Cury Corner Boutique	2020/647385/07	CC	Unspecified	-	-	-	-
63	Murwa Thosetse Phaka Kgalane	Other financial Interest:	-	-	-	-	-	-	-	-	House	Unspecified	Flora Park	R1,200,000
		Income from family business in property and logistics trucking .	-	-	-	-	-	-	-	-	Accommodation rooms	Rental	-	Confidential Part

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64	Muthabine Mmaputi Rufus	Bobstake Business Enterprise	N/a	Confidential Part	Unspecified	Unspecified	-	-	-	-	-	-	-	-
65	Nchabeleng Mahlatse Magdeline	MCPF	-	Confidential Part	-	-	Bophelo Botle	Unspecified	CC	Nil	-	-	-	-
		MC Pension Fund	-	Confidential Part	-	-	Primary Cooperative	Unspecified	CC	Nil	-	-	-	-
		-	-	-	-	-	Hlatsimatsi Enterprise (Pty) Ltd	Unspecified	CC	Nil	-	-	-	-
		-	-	-	-	-	SMSN Building Construction (Pty) Ltd	Unspecified	CC	Nil	-	-	-	-
		-	-	-	-	-	Social grant	Confidential Part	None	None	-	-	-	-
66	Ngoasheng Lehologonolo Herman	GAL Level	Unspecified	Trading and projects	Confidential part	-	-	-	-	-	-	-	-	-
67	Nkwe Tshepo	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-

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		Name of Company/ Entity	Number of shares/Extent of financial interests	Nominal value	Nature of shares	Company/Entity Registration Number	Name of corporate entity	Corporate entity Registration Number	Type and nature of businesses	Amount of remuneration/ Income	Description of land or property	Extent of land or property	Area	Value
68	Ntlemo Tsakani Jacob	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
69	Pemma Joosuf	-	-	-	-	-	Unspecified	Courier	None	Confidential part	-	-	-	-
70	Pheedi Mmatlala Rekiel	-	-	-	-	-	Social grant	Confidential Part	None	None	-	-	-	-
71	Phoshoko Mapula Salome	SABC	-	Confidential part	-	-	Malekate Trading	N/a	CC	Confidential Part	Plot in Dalmada	2.1 Hectares	Dalmada Polokwane	R2,1m
		-	-	-	-	-	-	-	-	-	Portion in Leeukuil	8.6 hectares	Leeukuil	R600 000
72	Phukubye Dorothy	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
73	Pretorius Mariette	-	-	-	-	-	Unspecified	Real estate agent	None	Commission	House	1600 sqm	Bendor Polokwane	R2,500,000
74	Rakoma Thapelo Mashianoke David	Other financial Interest: Buying shares of private companies.	-	-	-	-	Rakomodi Trading	2013/156187/07	General Construction	Confidential Part	Plot/Farm	Unspecified	Mbombela	R2,3m
			-	-	-	-	Unspecified	Catering and events	None	Unstable/based on clients	-	-	-	-

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		Construction projects. Private accommodation. Property development												
75	Ralefatane Mariri Johannes	Municipal Councillors Pension Fund	-	Unspecified	-	-	RALPN Group	Unspecified	General Dealer	Nil.	House	Unspecified	Bendor	R2,4m
	-	-	-	-	-	-	-	-	-	-	House	Unspecified	Ivypark	R1,2m
	-	-	-	-	-	-	-	-	-	-	House	Unspecified	Makotopong	R700,000
76	Ramakgolo Mapula Meriam	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
77	Ramaphakela Maketu Freddy	-	-	-	-	-	-	-	-	-	Residential	800 sqm	Bendor	R2,9m
78	Ramaselele Mahlomola Samuel	Development and Pure Projects (Pty) Ltd	1000	Unspecified	Unspecified	2014/073756/07	-	-	-	-	Residential	900 sqm	Ga-Mothiba	R20,000

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79	Ramoraswi Matome Jeremia	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
80	Rapetswa Phetola Adolph	Bakwenapelle trading	100	100	Member's interest	2009/1060536/23	-	-	-	-	-	-	-	-
81	Ratsoma Michael	Unspecified	Unspecified	Unspecified	Unspecified	Mantlebuka Projects	Mantlebuka Projects	Unspecified	CC	Nil	-	-	-	-
82	Rettters Johannes Hendrik	-	-	-	-	-	Numberplate & Key	Manufacturing	None	Confidential Part	House	Unspecified	Bendor	Confidential Part.
		-	-	-	-	-	Pro Cables	Manufacturing	None	Confidential Part	-	-	-	-
83	Sathekge Madumetja William	Municipal Councillors Pension Fund	-	N/a	-	-	-	-	-	-	-	-	-	-
		Other financial interest: Debutcher Liquor Restaurant	-	-	-	-	-	-	-	-	-	-	-	-

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84	Sebati Segopotjo Aletta	Old Mutual	-	Confidential Part.	-	-	ANC	Admin	None	Confidential Part.	-	-	-	-
		Municipal Employees Pension Fund	-	Confidential Part.	-	-	-	-	-	-	-	-	-	-
85	Segoale Lesetja Martin	Nothing to declare	-	-	-	-	Nothing to declare	-	-	-	Nothing to declare	-	-	-
86	Shadung Molepo Andries	Other financial Interest: Small and domestic livestock farmer	-	-	-	-	-	-	-	-	-	-	-	-
87	Shadung Ramasela Vivian	Other financial Interest: Local poultry farmer	-	-	-	-	-	-	-	-	-	-	-	-

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88	Shibambu Kganedi Bella	Municipal Councillors Pension Fund	-	Unspecified	-	-	-	-	-	-	-	-	-	-
89	Sivhabu Nomonde Alberthinia	-	-	-	-	-	Waygate Bricks	2020/4650 01/07	CC	Nil	House	Unspecified	1308 Zone 5 Seshego	R1,200,000

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE SENIOR MUNICIPAL EMPLOYEES				
No	NAME	PAY NUMBER	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
1.	Nonyane Vusi Thabo	79020	Chief Financial Officer	Directorships and partnerships <ul style="list-style-type: none"> Birds technologies and consultation – CC – Dormant – R0.00 Land and properties <ul style="list-style-type: none"> ERF 45B Ndou Street – Southen-gateway Extension 3 – 300Sq – Polokwane – R590 000.00
2.	Molatelo Mashego	79420	Director Planning and Economic Development	Directorships and partnerships <ul style="list-style-type: none"> Hoog Villa Polokwane – 2023/811778/07 – Airbnb-nominal – R1 000.00 annually Land and property <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
3.	Mthombeni Vheli	35090	Acting Director SPME	Directorships and partnerships <ul style="list-style-type: none"> Magvee Tyre services – K2018492571- Private Company – none Doormat Consultancies and retainerships <ul style="list-style-type: none"> Mokgopong-Modimolle – Audit Committee Member – Preparation allowance and S&T R2 500.00 Land and property <ul style="list-style-type: none"> House – 1013 – Flora Park – R1 150 000.00 House – 420 – Lulekane – R500 000.00
4.	Edwardo Hutamo	79430	Director Community Services	Directorships and partnerships <ul style="list-style-type: none"> Paledi Carwash – Cleaning Services- R30 000 Monwane Business Trading- Trade in all aspects- R0.00 Remunerated work outside the Municipality <ul style="list-style-type: none"> Council Built Environment – Board Member – R0.00 SACLAP – Board Member – R0.00 Land and Property <p>House- 450SQ- Mankweng – R1 200 000.</p>
5.	David Ramakgwakgwa		Director Roads and transport	Directorships and partnerships <ul style="list-style-type: none"> Amigos Palace – Private (Pty)Ltd -R50 000.00 Land and property <ul style="list-style-type: none"> Moronge – 1 hector – Mothiba – R200 000.00
6.	Thuso Nemugumoni	79210	Municipal Manager	Directorships and partnerships

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE SENIOR MUNICIPAL EMPLOYEES				
No	NAME	PAY NUMBER	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
				<ul style="list-style-type: none"> Learn'n pay – Early Childhood Development– R3 500.00 Land and property <ul style="list-style-type: none"> House – 4 Beds – Polokwane – R3 000 000.00 Townhouse – 2 Beds – Vaal – R400 000.00 Townhouse – 5 Beds – Polokwane – R1 700 000.00
7.	Donald Matsi	80080	Director corporate Shared Services	Shares and other financial interest <ul style="list-style-type: none"> 50% - R1 – Director – Thamaradon Petroleum Directorships and partnerships <ul style="list-style-type: none"> Thamaradon Petroleum - Private Company – R0.00 Land and property <ul style="list-style-type: none"> Property – 375m² – Ivy Park Polokwane – R1 300 000.00
8.	Meshack Thaba	40540	Director water and sanitation	Shares and other financial interests <ul style="list-style-type: none"> 0.4011 – R366.00 – Anglo Platinum 0.8644 – R1 356.79 - Discovery Directorships and partnerships <ul style="list-style-type: none"> OCHRE Consulting Thaba Family Trust Land and property <ul style="list-style-type: none"> Residential Stand – 600m² – Vuwani – R10 000.00 Residential Stand – 1000m²- Tshakhuma – R25 000.00
9.	Rirhandzu Iris Shipalana - Mabunda	79850	Director Roads and Storm water	Shares and other financial interests <ul style="list-style-type: none"> 150 – R120 000.00 – Phuthuma nathi Directorships and partnerships <ul style="list-style-type: none"> Rimp Consulting – 2022/742562/07 – Consulting Land and property <ul style="list-style-type: none"> House- Giyane – 100m² – R 1 500 000.00 Apartment - Gauteng – 6.5m² – R500 000.00
10.	Maphuti Cambridge Mothata		Acting Director Energy Services	Directorships and partnerships <ul style="list-style-type: none"> Mincor Consulting – Consulting – Dormant YTPOS Engineering – Consulting – Dormant

APPENDIX L: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Attached 2023/24 Unaudited Financial Statements

APPENDIX M (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Attached 2023/24 audited Financial Statements

APPENDIX M (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Attached 2023/24 audited Financial Statements

APPENDIX N: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Name of Grants	Opening balance	Transfers and Returned	Quarterly receipts R					Quarterly Expenditure for the Year R					Gazette amount Municipal year	Gazette amount Municipal year vs Actual receipts	Opening Balance	Gazette amount Municipal year	Total spend	Paid Back Offset against Equitable Share	Unspent
			Sep	Dec	March	June	Total	Sep	Dec	March	June	Total	Total			Total Receipts			
Equitable Share	-	-	549 425 000	439 540 153	329 656 000	-	1 318 621 153	549 425 000	439 540 153	329 656 000	-	1 318 621 153	1 318 621 153	1 318 621 153	-	1 318 621 153	1 318 621 153	-	-
Finance Management Grant	-	-	2 400 000	-	-	-	2 400 000	245 170	455 949	958 341	740 540	2 400 000	2 400 000	2 400 000	-	2 400 000	2 400 000	-	- 0
Integrated Urban Development Grant	-	-	174 380 000	87 189 000	174 380 000	-	435 949 000	78 429 479	126 825 065	83 739 635	146 954 821	435 949 000	435 949 000	435 949 000	-	435 949 000	435 949 000	-	-
Regional Bulk Infrastructure Grant	-	-	55 000 000	51 539 000	132 000 000	-	238 539 000	97 561 967	39 136 608	44 211 461	57 628 965	238 539 000	238 539 000	238 539 000	-	238 539 000	238 539 000	-	-
Public Transport Network Grant	12 270 925	12 270 925	72 752 000	-	91 226 000	-	163 978 000	11 483 480	48 319 379	26 225 355	73 597 437	159 625 651	163 978 000	163 978 000	12 270 925	163 978 000	159 625 651	12 270 925	4 352 349
Extended Public Works Programme	- 0	-	2 949 000	5 307 000	2 879 000	-	11 135 000	2 988 821	2 967 986	1 063 332	4 114 861	11 135 000	11 135 000	11 135 000	- 0	11 135 000	11 135 000	-	- 0
Integrated National Electrification Programme	467 687	-	4 500 000	-	12 661 000	-	17 161 000	-	1 818 629	9 121 698	6 682 327	17 622 654	17 628 687	17 161 000	467 687	17 161 000	17 622 654	-	6 033

Name of Grants	Opening balance	Transfers and Returned	Quarterly receipts R					Quarterly Expenditure for the Year R					Gazette amount Municipal year	Gazette amount Municipal year vs Actual receipts	Opening Balance	Gazette amount Municipal year	Total spend	Paid Back Offset against Equitable Share	Unspent
			Sep	Dec	March	June	Total	Sep	Dec	March	June	Total	Total			Total Receipts			
Energy Efficiency and Demand Side Management	-	-	1 000 000	2 000 000	1 000 000	-	4 000 000	-	485 195		3 509 017	3 994 212	4 000 000	4 000 000	-	4 000 000	3 994 212	-	5 788
Neighbourhood Development Partnership Grant	4 974 228	4 974 228	9 597 000	6 571 000	6 000 000	-	22 168 000	3 071 693	14 946 460	2 370 386	1 779 460	22 167 999	22 168 000	22 168 000	4 974 228	22 168 000	22 167 999	4 974 228	1
Infrastructure Skills Development Grant	-	-	3 000 000	-	2 869 000	-	5 869 000	-	1 767 828	183 571	1 399 991	3 351 390	5 450 000	5 869 000	-	5 869 000	3 351 390	-	2 517 610
Water Services Infrastructure Grant	1	-	30 000 000	20 000 000	17 700 000	-	67 700 000	16 100 623	21 498 820	8 238 538	21 862 019	67 700 000	67 700 000	67 700 000	1	67 700 000	67 700 000	-	1
Capricorn District Municipality	17 589	-	-	-	-	-	-	-	-	-	-	-	-	-	17 589	-	-	-	17 589
Dept Local Government and Housing	2 949 709	-	-	-	-	-	-	-	-	-	-	-	-	-	2 949 709	-	-	-	2 949 709
Municipal Disaster Relief Grant	4 500 084	-	-	-	14 280 000	-	14 280 000	214 708	2 666 009	1 619 282	8 029 192	12 529 191	14 280 000	14 280 000	4 500 084	14 280 000	12 529 191	-	6 250 893
Local Government Housing Accreditation	591 743	-	-	-	32 463	11 391	43 853	-	-	-	-	-	-	43 853	591 743	43 853	-	-	635 596
	25 771 965	17 245 153	905 003 000	612 146 153	784 683 463	11 391	2 301 844 006	759 520 940	700 428 080	507 387 599	326 298 631	293 635 251	2 301 848 687	2 301 844 006	25 771 965	2 301 844 006	293 635 251	17 245 153	16 735 568

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

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
Directorate Water and Sanitation – Water Services													
CWP_01	Director Water and Sanitation	Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	10, 16, 36, 37	Percent	10 266 272	10 266 272	100%	100%	90%	The contractor failed to achieve completion, due to challenges of water supply and failed to timeously procure material for Borehole equipment.	The contractor has been placed on terms and has submitted a recovery plan to complete by 13 Sept 2024.	Progress report
CWP_02	Director Water and Sanitation	Water and Sanitation	Mothapo RWS	6, 31, 24	Percent	28 180 722	28 148 302	100%	Testing and commission, and completion	88%	The contractor failed to achieve the target of 100% due to theft and vandalism of Boreholes at Thakgalang.	The contractor has been placed on terms and has submitted a recovery plan to complete by 18 Oct 2024.	Progress report. Revised SDBIP.
CWP_03	Director Water and Sanitation	Water and Sanitation	Moletjie East RWS	15, 36, 38	Percent	7 523 213	7 477 195	100%	Testing and commission, and completion	100%	None	None	Completion Certificate
CWP_04	Director Water and Sanitation	Water and Sanitation	Moletjie North RWS	35	Percent	11 327 960	11 327 960	100%	Completion of two Package plants and Equipping borehole. Electrification of package plant and Borehole. Completion of the Project	100%	None	None	Progress report

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_05	Director Water and Sanitation	Water and Sanitation	Sebayeng/Dikgale RWS	29, 30, 31, 32, 33	Percent	5 180 281	5 180 280	90%	Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line.	64%	The Contractor failed to achieve the target due to stoppages and community unrests.	The contractor has submitted an extension of time claim for the stoppages and a catch-up plan.	Progress report. Extension of time claim submitted by the contractor.
CWP_06	Director Water and Sanitation	Water and Sanitation	Moletjie South RWS	9	Percent	0	0	50%	Construction of rising main pipeline and installation of valves	0%	The Engineers failed to complete technical reports and business plans (Designs) for approval by DWS.	The technical reports have been resubmitted and the project has been re-prioritised for implementation in 2024/25 Financial Year.	2024_25 SDBIP
CWP_07	Director Water and Sanitation	Water and Sanitation	Houtriver RWS	09; 16, 18, 35	Percent	7 438 704	7 438 704	100%	Equipping of borehole, pipe laying and completion	100%	None	None.	Draft practical completion certificate
CWP_08	Director Water and Sanitation	Water and Sanitation	Chuene Maja RWS	1, 2	Percent	13 899 229	13 796 230	100%	Installation of yard connections and Completion	100%	None	None.	Progress Report
CWP_09	Director Water and Sanitation	Water and Sanitation	Molepo RWS	3, 4	Percent	11 363 476	11 363 420	100%	Testing and Commission	100 %	None	None.	Revised SDBIP. Progress report.

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_10	Director Water and Sanitation	Water and Sanitation	Laastehoop RWS	5	Percent	1 424 087	1 424 086	50%	Construction of Bulk line and reticulation	1%	The Engineer failed to complete and submit technical report for approval by DWS.	A Letter of dissatisfaction was issued to the consultant and a revised technical report was submitted to the Department for approval.	Progress report. Attendance register. Minutes of the meeting held with stakeholders.
CWP_11	Director Water and Sanitation	Water and Sanitation	Mankweng RWS	27, 25, 31, 7, 26	Percent	1 160 558	1 160 557	50%	Construction of reticulation	25%	The Consultant delayed in submitting a technical report for approval by DWS.	A Letter of dissatisfaction was issued to the consultant and a revised technical report was submitted to the Department for approval.	Dissatisfaction and commitment. Status of Technical report submission.
CWP_12	Director Water and Sanitation	Water and Sanitation	Boyne RWS	4	Percent	10 909 338	10 909 336	100%	Pipe Testing, Storage Refurbishment, Electrification of Boreholes.	97%	The Contractor failed to achieve practical completion due to challenges of pipeline that were encroaching road reserve.	Contractor submitted a catch-up plan for testing and commissions of the pipelines	Progress reports
CWP_13	Director Water and Sanitation	Water and Sanitation	Badimong RWS	28,30, 31, 34	Percent	1 479 396	1 479 396	100%	Electrification of Boreholes and completion	100%	None	None.	Certificate of completion

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_14	Director Water and Sanitation	Water and Sanitation	Construction of ventilated pit latrines	09, 10, 15, 16, 18, 35, 36, 38, 09, 10, 15, 16, 18, 35, 36, 38	Percent	60 000 000		100%	Completing of Construction of VIP Toilets	23.90%	The Contractors failed to achieve the targets due to poor performance, excessive hard rock, and social issues.	The appointed Contractors are on terms and have submitted catch up plans to complete the remaining structures by end of Oct 2024.	Progress reports
CWP_15	Director Water and Sanitation	Water and Sanitation	Regional Wastewater Treatment Plant	11, 12, 13, 14, 17, 37, 8,19, 20, 21, 22, 23, 39	Percent	RBIG 148 129 433 CRR 62 730 995	RBIG 148 129 433 CRR 62 730 508	42%	Steel fixing and Casting of the pipe bridge and Civil works on the main regional wastewater plant. Testing of the pipes on the outfall sewer east of the pipe bridge.	37%	* Phase 1A Outfall sewer contractor is experiencing cashflow challenge and was also delayed delivery of material on site. * Phase 2B - RWWTW Contractor experienced delays in procurement of materials (reinforcement, formwork, and scaffolding).	* Phase 1A Outfall sewer contractor has submitted a catch-up plan and extension of time to complete the Project by 21 Jan 2025. * Phase 2B - RWWTW Contractor has secure material from other suppliers (reinforcement, formwork, and scaffolding).	Progress report and Site Instruction
CWP_16	Director Water and Sanitation	Water and Sanitation	Polokwane Bulk Water Supply	City , Seshego, Mankweng	Percent	6 826 005	9 894 333	100%	Completion of WTW	94.27%	The Contractors had cashflow constraints that led to poor performance.	Contractors have submitted catchup plans.	Progress report. Practical Completion

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
												<p>Sandriver north WTW is under termination, Sandriver south is ceding works to a sub contractor.</p> <p>New contractors are being appointed to complete the outstanding works.</p>	
CWP_18	Director Water and Sanitation	Water and Sanitation	Aganang RWS (2)	43 & 45	Percent	29 209 723	29 209 438	100%	Pipe Testing, Electrification of boreholes	96%	Mahoi phase 2 is Practically completed -99%, Kalkspruit water supply - 92% - was delayed due to a change of scope from solar panels for partial operation of one distribution pump, to a backup generator capable of powering the whole Houtriver treatment plant.	The appointed Contractors have submitted catch up plans to complete all the testing and commissioning end of Oct 2024	Progress reports
CWP_19	Director Water and Sanitation	Water and Sanitation	Aganang RWS (3) (Ramalapa, Mashamaite, Makgodu, Mars)	40, 41, 42, 43, 44 & 45	Percent	16 772 370	15 264 358	100%	Pipe Testing	93.75%	Delays were as a result of Mars phase 2 which experienced community unrest and protest on the appointment of the CLO	Councillors and Public Participation Office have been engaged to assist in resolving the challenges.	Progress reports. Completion Certificates

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_20	Director Water and Sanitation	Water and Sanitation	Bakone RWS (2)	40, 41, 42, 43, 44 & 45	Percent	9 443 975	9 444 015	100%	Testing and commission, and completion	60%	Delays in delivery of materials.	Material has arrived on site, and contractors have submitted catch-up plans to complete works by the end of September and October.	Progress reports
CWP_21	Director Water and Sanitation	Water and Sanitation	Thakgalang Rural Sanitation Phase 1	37	Percent	7 459 407		100%	Completing of Construction of VIP Toilets	100%	None.	None.	Practical completion certificate
CWP_22	Director Water and Sanitation	Water and Sanitation	Segwasi RWS	Ward 42	Percent	12 386 458	12 389 465	95%	Equipping of boreholes and erection of steel tank and completion	93%	Delay in installation of transformers. Contractor also experienced cashflow challenges.	Contractor to use a generator to conduct testing and commissioning while awaiting ESKOM to energise.	Segwasi Progress report
CWP_23	Director Water and Sanitation	Water and Sanitation	Mashashane Water Works	40	Percent	13 431 658	13 721 517	100%	Pipe Testing, Electrification of boreholes	100%	None.	None.	Practical completion certificate
CWP_25	Director Water and Sanitation	Water and Sanitation	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	ward 25 and 26	Percent	0	0	30%	Installation of Prepaid meters and pairing.	7%	Delays in procurement of meters on a risk-based approach.	Project has been re-prioritised to be implemented in the 2024/25 FY.	Progress Report
Directorate Energy Services - Energy Services													

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_26	Director Energy Services	Energy Services: Planning and Development	Installation of Solar Street lights along Zebediela road	Ward 08, 19	Percent	1 739 130	0	100%	Installation of 60 solar lights along Zebediela road	100%	None.	None	Picture of installed street lights, completion certificate, closeout report, hand over certificate
CWP_27	Director Energy Services	Energy Services: Planning and Development	Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Ward 08, 11, 14, 12,17,37, 23	Percent	0	0	100%	Detailed designs completed up to tender stage	100%	None.	None	BOQ, Designs
CWP_29	Director Energy Services	Energy Services: Planning and Development	Installation of High Mast lights) (Rural Areas)	3, 6, 27, 31, and 34	Percent	4 032 648	3 013 980	100%	Delivering and installation of equipment. Installed 5 solar high mast lights in wards 3. 6, 27, 31, 35	10%	Bid advertised and closed February 2024	Regular monitoring of consultant, project to be done in phases in the outer years due to its cost.	Emails, budget for 2024/25Advert
CWP_30	Director Energy Services	Energy Services: Planning and Development	Design the upgrade SCADA and RTU	City	Percent	2 103 293	2 103 293	100%	Delivering and installation of equipment (Phase1)	80%	Consultant delays in detailed designs	Regular engagement with consultant to ensure designs are to correct specifications.	Phase one designs Control room and Gamma, Detailed designs, tender document
CWP_31	Director Energy Services	Energy Services: Planning and	Install New Bakone to IOTA 66KV double circuit GOAT line	11, 12, 13, 14, 17, 37,	Percent	5 179 133	3 430 064	100%	Delivering and installation of equipment.	90%	Challenges in acquiring servitude for the line.	PMU to assist in process of servitude negotiations	New route, detailed designs, payment

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
		Development							Complete Phase 1 of the project				certificate, minutes
CWP_32	Director Energy Services	Energy Services: Planning and Development	Plant and Equipment	municipal wide	Percent	125 142	125 029	100%	Delivery of equipment	10%	Transversal Contracts can only acquire a normal 12meter cherry picker and we need a 23meter	To deviate on Transversal Contracts to buy a 23-meter cherry picker	Extension of time, opening registered. Advert
CWP_33	Director Energy Services	Energy Services: Planning and Development	Design and Construction of New Pietersburg 11kv substation	8, 14, 19	Percent	4 399 426	4 420 482	100%	Supply cables, RMU line constructed and substation fence completed	98%	Project was delayed by another Municipal project of constructing a bridge.	A new contractor has been identified to complete the project	Emails, approval, minutes, payment certificate, minutes
CWP_34	Director Energy Services	Energy Services: Planning and Development	Design and construction 66KV Distribution substation Matlala	Matlala substation	Percent	4 930 146	4 930 063	100%	Civil works 100% completed (phase 1)	80%	There were delays in acquiring land for the substation.	PMU to assist with Servitude negotiation	Detailed design, minutes of meetings, payment certificate.
CWP_35	Director Energy Services	Energy Services: Planning and Development	Design and construct 66kV line between Alpha and Matlala substations	between Alpha and Matlala substations	Percent	869 565	869 542	100%	Finalising servitudes and detailed designs	60%	There were delays in acquiring land for the substation.	PMU to assist with Servitude negotiation	minutes of meetings, presentations of preliminary designs
CWP_36	Director Energy Services	Energy Services: Planning and Development	Cherry Pickers x 5	Municipal wide	Percent	0	0	100%	Delivering of equipment	10%	Delays in compiling specification.	Regular monitoring and more meeting meetings to ensure specifications are done on time	Emails. opening

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_38	Director Energy Services	Energy Services: Planning and Development	Refurbishing of overhead networks in Ivydale	Ward 22	Percent	1 304 348	1 241 085	100%	Refurbishment of overhead lines as per the design	100%	None.	None	partial completion certificate, payment certificate
CWP_39	Director Energy Services	Energy Services: Planning and Development	Energy Efficient Demand Side Management	Municipal Wide	Percent	3 478 261	3 473 228	100%	Completion of the project	94.5%	Delays by the contractor in procuring material for the project.	Regular monitoring of the contractor to prioritise our projects.	progress report, payment certificate, streetlights hand over certificate.
CWP_41	Director Energy Services	Energy Services: Planning and Development	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	13, Seshego Zone 8 Extension 133	Percent	15 329 293	15 324 047	100%	Completion of project	76%	Delays by the contractor in procuring material for the project.	Regular monitoring of contractor using PMBOK procedures	minutes of meetings, material delivery note, payment certificate, progress report, approved extension of time
CWP_43	Director Energy Services	Energy Services: Planning and Development	Retrofit Street Lights in the Municipal area with Solar lights	Main City Entrances (Landros Mare Street)	Percent	0	0	100%	Execution and project completion	10%	Delays in compiling specifications	Regular meetings to ensure specifications are done on time.	remittance/pro of of payment, advert, email to MMC
CWP_44	Director Energy Services	Energy Services: Planning and Development	Retrofit high mast lights with Solar lights	Rural Clusters high mast lights	Percent	224 348	224 311	100%	Completion of project	30%	Delays in compiling specifications.	Regular monitoring to ensure specifications are done with compliance to standards.	Quotations, payment, email

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_44(A)	Director Energy Services	Energy Services: Planning and Development	Installation of Solar System at the New Peter Mokaba Stadium	New Peter Mokaba Stadium	Percent	2 006 731	2 006 731	30%	Preliminary Designs and Final Designs	30%	None.	None	Detailed designs, payment certificate, roof analysis, revised site which is parking
Directorate Roads and Storm Water													
CWP_45	Director Roads and Storm water	Roads and Transportation Services	Paving of AKI streets in RDP section SDA1 (Luthuli)	14	Percent	1 331 630	1 656 858	100%	Review of the designs for phase 5	100%	None.	None	review of the designs
CWP_47	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Mountain view	4	Percent	4 839 728	4 839 728	50%	Construction of selected layer & sub base	87%	None.	None	progress report and payment certificate
CWP_48	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	4	Percent	11 011 306	11 011 304	50%	Construction of selected layer & sub base	99%	None.	None	progress report, payment certificate and practical completion certificate
CWP_50	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	2	Percent	458735.71	458735.71	100%	Prelim and Detailed design	100%	None.	None	Detailed design report
CWP_53	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Zone 1	13	Percent	7 130 888	7 130 644	50%	Construction of selected layer & sub base	92%	None.	None	progress report, payment certificate and practical completion certificate

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_54	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 54th and 58th avenue in Seshego Zone 2	37	Percent	4 715 273	4 715 273	10%	Site handover and Site Establishment	31%	None.	None	Allocation letter and Progress report
CWP_55	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 67th, 78th, 79th and 80th streets in Seshego Zone 3	37	Percent	1 733 900	1 733 900	10%	Site handover and Site Establishment	100%	None.	None	Allocation letter and Progress report
CWP_56	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 57th street in Seshego Zone 4	12	Percent	14 414 623	14 456 268	80%	Construction of sub base& base	100%	None.	None	Progress report, payment certificate and completion certificate
CWP_57	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Zone 5	11	Percent	5 235 613	5 235 613	10%	Site handover and Site Establishment	20%	None.	None	Progress report and allocation letter
CWP_58	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	37	Percent	3 313 356	3 313 356	10%	Completion of phase on and site establishment of phase	2.1%	The contractor for phase 1 was terminated. The new contractor (Bo-Mamohlala) was appointed to do both completion of phase 1 as well as paving of phase 2.	The contractor will accelerate the rate of progress for phase 1 with target for completion being within the first quarter of 2024/25 financial year. Phase 2 is progressing well with actual	Progress report, payment certificate and site handover report

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												progress exceeding the target. The overall progress is at 21%	
CWP_60	Director Roads and Storm water	Public Transport Infrastructure Development	Refurbishment of Damaged Road signage in the City	City Cluster	Percent	301 279	0	100%	Replacement of 34 damaged road signs.	100%	None.	None	Progress report
CWP_61	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Mohlonong to Kalksprit	40, 42	Percent	1396330.39	1396329.55	100%	Detailed Designs	100%	None.	None	Detailed design
CWP_62	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Monyoaneng to Lonsdale	45 & 35	Percent	4761275.67	4761204.44	50%	Construction of selected layer & sub-base	87%	None.	None	progress report and payment certificate
CWP_63	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	(ward 35)	Percent	4 018 797	4 018 797	90%	construction of storm water drainage and completion of block paving	100%	None.	None	progress report, payment certificate and practical completion certificate

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_64	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Cluster (Ward 14)	Ward 14	Percent	4 230 461	4 232 237	90%	Construction of storm water drainage and completion of block paving	73%	There was a delay in supply of paving blocks and a hard rock was encountered during excavation for storm water pipes.	The contractor will procure paving blocks from other suppliers. The hard rock will be excavated by chemical blasting.	progress report and payment certificate
CWP_65	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78. (Ward 08)	8	Percent	3 988 912	3 988 912	90%	Construction of storm water drainage and completion of block paving	99%	None.	None	Progress Report, Payment Certificate and practical completion certificate
CWP_66	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Sebayeng / Dikgale Cluster (Paving of internal street at Madiga) Ward 29)	Ward 29	Percent	4 827 022	4 827 022	100%	Construction of base and paving	100%	None.	None	progress report, payment certificate and completion certificate
CWP_67	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Mankweng Cluster (Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	(Ward 7 and 24)	Percent	1 608 876	1 608 876	40%	Construction of road bed and sub base	9%	The consultant reported that the department of minerals and resources (DMR) halted the project due to the unavailability of the mining permit.	The contractor was advised to source material commercially.	email from the consultant indicating the halting of the project. progress report and payment certificate.

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CWP_68	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga- Maja)	Ward 2		3586844.54		90%	Construction of road bed, sub base , base storm water drainage and block paving	99%	None.	None	progress report and payment certificate
CWP_69	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Ward 45	Percent	3 752 936	3 752 936	90%	construction of storm water drainage and completion of block paving	100%	None.	None	progress report, payment certificate and completion certificate
CWP_70	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street in Gadikgale (Moshate)	Gadikgale (Moshate)	Percent	498 169	498 169	100%	Detailed Design Report	100%	None.	None	detailed design report and payment certificate
CWP_71	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of streets in Nirvana extension	19	Percent	392 922	392 923	100%	Detailed Design Report,	100%	None.	None	detailed design report
CWP_72	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Non-Motorised Transport Infrastructure in Polokwane	Ward 08, 39, 17, CBD	Percent	4 420 174	4 419 569	100%	Completed block paving for pedestrians and cyclist	100%	None.	None	Practical completion certificate
CWP_75	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Nelson Mandela Bokelo, Dittlou Crossing	17	Percent	5 235 907	5 235 907	70%	Installation of kerbs, NMT works. street light, Priming and surfacing	54%	There were delays in relocating the existing services and cash-flow challenges	The contractor was requested to fast-track the relocation of	Progress report, payment certificate

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												existing services	
CWP_78	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	19	Percent	7 072 225	7 072 225	90%	Construction of sub base, base and paving and storm water	78%	The contractor was delayed by late delivery of material.	The service provider to maximize resources on site. The contractor to submit the catchup plan	progress report and payment certificate
CWP_79	Director Roads and Storm water	Public Transport Infrastructure Development	Refurbishment of Street Names Boards	City Cluster, (08, 19, 20,21, 22, 23, 39)	Percent	405 945	0	100%	Completed installation 168 street name boards	100%	None.	None	Progress report and payment certificate
CWP_80	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of access road in Ga Makgoba	33	Percent	3542962.87	3534983.44	40%	Construction of roadbed & sub base	65%	None.	None	Payment certificate and progress reports
CWP_81	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Ward 05, 06, 07, and 27	Percent	763301.6	763301.6	100%	Detailed Design Report	100%	None.	None	Detailed Design Report
CWP_82	Director Roads and Storm water	Public Transport Infrastructure Development	Completion of road from Phomolong to Makgwareng	7	Percent	819871	819870.43	100%	Detailed Design Report	100%	None.	None	Detailed design report
CWP_83	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Spitzkop to Segwasi	34	Percent	5858902.12	5858902.12	50%	Construction of roadbed, sub base	50.1%	None.	None	Progress report and payment certificate

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		Development											
CWP_84	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Titibe to Marobala and Makgoba	33	Percent	1000000	999086.36	100%	Detailed Design Report	100%	None.	None	Detailed design report and payment certificate
CWP_85	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Boshaga to Tshebela to Boyne Road	3	Percent	0	0	20%	Box cutting.	0%	The budget was moved to Tarring of road from Tshebela to Moshate	Road combined with the Tarring of Tshebela to Moshate	N/A
CWP_86	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Silicon to Matobole	2	Percent	3927558.26	3927554.95	40%	Construction of roadbed, selected and sub base	45%	None.	None	Progress reports and payment certificates
CWP_87	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Maja Moshate to Feke]	2	Percent	668393.04	668393.04	100%	Allocation of contractor	90%	Designs completed in the fourth quarter. Contractor to be allocated in the first quarter of the 2024/25 financial year.	Allocation of the contractor to be fast tracked.	Detailed Design Report
CWP_88	Director Roads and Storm water	Public Transport Infrastructure Development	Installation of Traffic Lights Within City CBD	City CBD Seshego Mankweng	Percent	2 395 423	2 239 827	100%	Installation of 1 traffic lights at Southern Gateway.	100%	None.	None	Completion certificate
CWP_88(A)	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Road in Seshego Treatment Plant	12	Percent	5710194.71	5710194.71	100%	site establishment, construction of pavement	100%	Target Achieved	None	allocation letter, progress report, practical

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		Development							layers, installation of kerbs and block paving				completion certificate
CWP_88(B)	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Road in Molepo Dam	4	Percent	5634729.44	5634729.44	100%	Allocation of contractor, site establishment, construction of pavement layers, installation of kerbs and block paving	100%	Target Achieved	None	Completion certificate
CWP_90	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	16	Percent	6263643.27	6203904.07	60%	Construction of sub base & base	83%	None.	None	Progress report and payment certificate
CWP_91	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of road in ga Thoka from reservoir to Makanye 4034	27	Percent	2035944.97	2035944.98	40%	Construction of roadbed & sub base	27%	Slow progress on site.	Recommendation for termination letter was issued.	Progress report, payment certificate and recommendation for termination letter.
CWP_92	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	30	Percent	920608.81	920608.81	100%	Allocation of contractor and site establishment	100%	None.	None	Allocation letter, Detailed design report, progress report and payment certificate

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CWP_93	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street from Solomondale to D3997 (ward 32)	32	Percent	2 194 000	2 190 066	30%	Construction of sub base, base and surfacing	60%	None.	None	Progress report and payment certificate
CWP_94	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	34	Percent	792698.29	776751.13	100%	Detailed Design Report	100%	None.	None	Detailed design report
CWP_95	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	36	Percent	860 074	860 074	100%	Detailed Design Report	100%	None.	None	detailed design report and payment certificate
CWP_96	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street in Moletjje Ga-Makibelo to Hlahla ring road (ward 38)	38	Percent	6 751 620	6 751 619	50%	Construction of sub base & base	90%	None.	None	progress report and payment certificate
CWP_97	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	40	Percent	4347331.05	4318237.32	50%	Construction of sub base & base	58%	None.	None	progress report and payment certificate
CWP_98	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	41	Percent	5219034	5218959.79	100%	Detailed Design Report	100%	None.	None	Detailed design report

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CWP_99	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	42	Percent	334000	333411.8	100%	Detailed Design Report	100%	None.	None	detailed design report
CWP_100	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	43	Percent	1070184.31	1066662.34	100%	Detailed Design Report	100%	None.	None	Detailed design report
CWP_101	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of storm water system in municipal area (Vukuphile)	Municipal area	Percent	190 213	190 213	30%	Scoping	30%	None.	None	Scoping report
CWP_102	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Storm Water in Ga Semanya	38	Percent	417 515	417 515	100%	Detailed Design Report	100%	None.	None	Detailed design report
CWP_103	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	12	Percent	0	0	100%	Detailed designs	33%	The quotations for topographical survey were expensive. As a result, only the inception report was completed.	The consultant was requested to revise the quotations before finalizing the preliminary design report.	Inception report and correspondence to the consultant.

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CWP_104	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Storm water Canal in Seshego	17	Percent	8 161 899	8 161 899	75%	layer works for NMT 60%, Block paving laying 90%, Installation of Gabions, street lights installation	84%	None.	None	Progress report, minutes and payment certificate
CWP_105	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm Water in Seshego	Ward 11,13	Percent	291 902	291 902	30%	Scoping	30%	None.	None	Scoping report
CWP_106	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of storm water in Polokwane ext. 76	8	Percent	1 767 724	1 767 724	50%	Excavation of stormwater trenches, Road bed & selected layer	50%	None.	None	payment certificate, progress report and minutes
CWP_107	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm Water in Sterpark; Storm Water in Flora Park; and Fauna Park	20,21	Percent	342 458	342 458	100%	Review of the preliminary and detail design	67%	Preliminary flood line design from the new consultant was not adequate to provide ample stormwater structure for flash flood prevention.	The new consultant is busy with the revision of flood line to 1:50 years on the preliminary design report to cover future floods.	reviewed preliminary design report
Directorate Transportation Services													
CWP_117	Director Transportation Services	Public Transport Infrastructure Development	Upgrad & constr of Trunk route WP1	8, 11, 13, 17, 19, 22, 23 & 39	Percent	2 708 601	2 092 375	100%	Road markings, replacement of rumble blocks, installation of Urban	0%	Only the implementation of the refurbishment of the Layover facility and the depot civil works	Project to be implemented in 2024/25 financial year	N/A

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									Traffic Control		were currently prioritized		
CWP_118	Director Transport Services	Public Transport Infrastructure Development	widening of Sandriver bridge (trunk bridge)	City	Percent	8 130 435	5 057 659	100%	Compl of concrete works on bridge deck and walkways, surfacing & Road Markings	80%	There were disputes between the Consultant and Contractor about the beams	Both the Contractor and Consultant were terminated, and a new Consultant and Contractor appointed	Progress report. Consultant report for the bridge, Gap audit report for contractor
CWP_119	Director Transport Services	Public Transport Infrastructure Development	Refurbishment of daytime layover facility	City	Percent	3 478 261	2 164 173	100%	Reinstatement of paving, and finishing	98%	Delays in issuing of construction drawings to the contractor.	An intervention meeting was held	Progress report
CWP_120		Public Transport Infrastructure Development	Construction of Bus station upper structure (general Joubert str)	City	Percent	19 694 782	19 678 424	100%	Mechanical & electrical installations, finishing of ablution and precinct, amendment to surfacing levels for docking of buses, installation of kassel kerbs, branding and way finding	99%	The Consultant kept on changing the designs and this affected the work of the Contractor	A new consultant was appointed. Contractor to issue compliance certificate i.e. completion certificate and Certificate of compliance	Progress report, Dispute for consultant payment, minutes
CWP_121	Director Transport	Public Transport	Upgrade of transit mall	City	Percent	2 304 348	2 056 908	100%	Mechanical & electrical	0%	Insufficient budget to the project due	Project to be implemented	N/A

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	ion Services	Infrastructure Development							installations, finishing of ablution and precinct, amendment to surfacing levels for docking of buses, installation of kassel kerbs, branding and way-finding		to budget cuts by National Treasury	during 2024 2025 with allocated budget of R10 434 782.60	
CWP_122	Director Transportation Services	Public Transport Infrastructure Development	Ditlou intersection	Ward no 13 &17	Percent	3 043 478	3 043 478	100%	Subbase 100%, Base 100%, Surfacing 100%, NMT 95%, Streetlighting 90%, Traffic Signals 95%	54%	There were delays by the contractor in sourcing the subcontractor for the relocation of the electrical cable. The Service provider also had cash flow challenges	Contractor advised to enter into cession agreement for procurement of material. Contractor instructed to settle all outstanding sub-contractors	Progress report
CWP_123	Director Transportation Services	Public Transport Infrastructure Development	Construction of bus depot Civil works WP3	11 Seshego	Percent	13 043 478	12 623 342	100%	Completion of paving and finishing	87%	The transferring and verification of design information from the former consultant, the verification and exposing of services, the establishment of social structures for labour sourcing, as well the settlement of payment to the	Intervention meeting were held between the contractor, consultant and the Director to find solution. A follow-up letter is prepared to address the involvement	Progress report

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											SMME's for the terminated contract, involvement of consulting team, responsiveness to requests and instructions by both the consultant and contracting team, resulted in delays.	of the consultant	
CWP_126	Director Transportation Services	Public Transport Infrastructure Development	Construction & provision of Bus Depot Upper structure in Seshego	11	Percent	1 304 347	381 345	70%	Installation of services, brickworks, roofing, glazing, concrete works	0%	Target not met as the upper structure is dependent on the depot civil which is still not complete	SandRiver bridge to be completed in 2024/25 financial year	N/A
CWP_130	Director Transportation Services	Public Transport Infrastructure Development	Control Centre	20	Percent	2 782 609	496 431	100%	Installation of carports and solar system & UPS, finishing of fire protection reticulation, commissioning & COC	0%	Insufficient budget to the project due to budget cuts by National Treasury	Project to be implemented during 2024/25	N/A
CWP_131	Director Transportation Services	Director Roads and Transportation Services	Updating of Technical Operational Plan	All wards	Percent	Opex	Opex	20%	Reviewed Technical Operational Plan	100%	None.	None	Technical Operational Plan (TOP)

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CWP_132	Director Transportation Services	Director Roads and Transportation Services	Updating of Business & Financial Plan	All wards	Percent	Opex	Opex	50%	Preparation of the Leeto La Polokwane Business Plan to the National Department of Transport due in July 2025	100%	None.	None	Updated Business Plan
CWP_133	Director Transportation Services	Public Transport Regulation and Monitoring	Implementation of Marketing, Communications Strategy & Stakeholder Engagements	All wards	Percent	Opex	Opex	30%	Implementation of the Stakeholder and Customer Relationship Plan	100%	None.	None	Customer Query Sheets, stakeholder engagements attendance registers and minutes
CWP_134	Director Transportation Services	Public Transport Regulation and Monitoring	Leeto la Polokwane Phase 1A Marketing, Promotion	All Wards	Percent	Opex	Opex	25%	Implementation of the marketing communication strategy	100%	None.	None	Pictures of branding at events/activations, graphic design samples, social media posts screenshots and public notices
CWP_135	Director Transportation Services	Public Transport Infrastructure Development	Undertaking of Industry Transition	All wards	Percent	Opex	Opex	100%	11 Engagement meetings	45%	Taxi industry refusing to hold meetings due to outstanding 3-year contract matters	The municipality is currently engaging with DoT to find a solution on the contract challenges Intensify engagement with affected public	Attendance registers, minutes, reports and memoranda

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												transport operators (industry transition)	
Directorate Planning and Economic Development													
CWP_136	Director Planning and Economic Development	Economic Development and Tourism	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. (Kingdom Park)	Ward 08 (next to extension 44)	Percent	776 252	776 252	26%	Registration of Township	26%	None	None	No. proclamation notice done yet
CWP_137	Director Planning and Economic Development	Economic Development and Tourism	Implementation of the ICM program (IUDF) Precinct Plan	Ward 06 PDA 1	Percent	60 435	60 435	10%	Development of the Agro-Village concept at Dalmada and Kalkfontein farms	10%	None	None	Council Resolution
CWP_138	Director Planning and Economic Development	Economic Development and Tourism	Township Establishment for the Eco-estate at Game Reserve	Ward 20 Urban edge development	Percent	920 076	0	30%	Lodging of the Application with PM.	25%	There was a delay with the final scoping report due to complexity of the area	Preliminary Studies have been submitted	Biodiversity Study Desktop Engineering Services Desktop Environmental Screening Desktop Heritage Desktop Status Quo Phase 1 Prelim Geotech
CWP_141	Director Planning and Economic	Economic Development and Tourism	Provision of short term engineering services for	Ward 06	Percent	CRR 8 000 000 IUDG 7 561 437	8 000 000 7 345 120	50%	Site Handover	50%	None.	None	MPT approval letter and also letter to Public Works indicating

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	Development		Bakone Malapa										approval of rights and township establishment. Thereafter Public Works hands over to contractors to proceed. Invitation Letters attached. Detailed design on water and sewer report.
Directorate Corporate and Shared Services - Facilities Management													
CWP_143	Director Corporate and Shared Services	Facility Maintenance	Civic Centre refurbishment	39	Percent	787 637	787 637	100%	Fixing Ceiling at ICT section and North wing (Revenue and ICT)	100%	None.	None	None
CWP_144	Director Corporate and Shared Services	Facility Maintenance	Renovation of offices	Municipal Wide	Percent	539 576	504 643	100%	Installation of Water pressure pump and tanks for Maja and Sebayeng Satellite offices	100%	None.	None	Job card, invoice,
CWP_147	Director Corporate and Shared Services	Facility Maintenance	Refurbishment of Municipal Public toilets	City	Percent	2 162 524	1 856 163	100%	Removal and installation of new sanitary fittings, tilling, Electrical	100%	None.	None	Job and Invoice

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									finishes, wall finishes and access control at: Bus Terminal, RSA (Dahl Street)				
CWP_149	Director Corporate and Shared Services	Facility Maintenance	Refurbishment of Jack Botes Hall	39	Percent	1 300 743	1 300 743	100%	Fixing of exit doors and smoke ventilators	100%	None.	None	None
CWP_150	Director Corporate and Shared Services	Facility Maintenance	Refurbishment Aganang Cluster offices	Aganang Cluster	Percent	415 524	415 524	100%	Electrical, floor finishes	100%	None.	None	Internal Job card
CWP_151	Director Corporate and Shared Services	Facility Maintenance	Municipal Furniture and Office Equipment's	Municipal Wide	Percent	286 894	1 982 962	100%	Purchasing of office equipment's for staff personnel in Aganang	100%	None.	None	Delivery notes
CWP_152	Director Corporate and Shared Services	Facility Maintenance	Fencing of New Council Chamber Precinct Area from VIC to the New Council Chamber	City CBD	Percent	0	0	100%	Fencing of New Council Chamber and Jack Botes Hall Precinct Area from VIC to the New Council Chamber	100%	None.	None	Donation letter, Council Resolution and Delivery note.
CWP_153 (A)	Director Corporate and Shared Services	Facility Maintenance	Construction of Mankweng Traffic and Licensing Testing Center	Mankweng Cluster	Percent	3 500 000	2 488 852	100%	Clear view perimeter fence	45%	The Contractor took long to submit contractual documentation (Safety Files) for approval.	The documents have been submitted and Contractor	Invoices for site establishment and materials on site including

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												started with work on site.	professional fees and pictures and Progress Report
Directorate Corporate and Shared Services - ICT													
CWP_154	Director Corporate and Shared Services	Information Communication Technology	Procurement of Laptops, PCs and Peripheral Devices	All Wards	Percent	CRR 3 190 808 FMG 326 900 ISDG 514 720	3 240 362 537 050 579 060	100%	Procured Laptops	100%	None.	None	ICT project report, delivery note and invoice
CWP_155	Director Corporate and Shared Services	Information Communication Technology	Implementation of ICT Strategy	All Wards	Percent	0	0	100%	Project Closure Report and Functionality Test Report	0%	The budget was not sufficient to implement ManageEngine and transferred to procurement of computers during budget adjustment.	Allocation of sufficient budget	N/A
CWP_156	Director Corporate and Shared Services	Information Communication Technology	Network Upgrade	All Wards	Percent	362712	315911	100%	Project Closure Report and Functionality Test Report	100%	None.	None	Report and Purchase Order.
Directorate Corporate and Shared Services - Fleet Management													
CWP_157	Director Corporate and Shared Services	Fleet Management Services	2X security Panel van	All Wards	Percent	0	0	50%	Delivery of ordered fleet in line with the needs and specifications	0%	Could not be implemented due to cost comparison from Tender to procuring through RT57 contract	Expedite of RT57 contract process	Quotations and emails to SCM

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_159	Director Corporate and Shared Services	Fleet Management Services	Acquisition of fleet - Refuse Trucks	All Wards	Percent	9 157 665	2 607 100	50%	Delivery of ordered fleet in line with the needs and specifications	25%	1 grader delayed at the port and to be delivered in July 2024	Follow-up on delivery with the service provider	Invoice and delivery note and appointment letter of service provider
Directorate Community Services - Sports and Recreation													
CWP_160	Director Community Services	Sports and Recreation	Grass Cutting equipment's	Municipal Wide	Percent	597 651	880 752	100%	Procured tractor mounted Slashers, Bush cutters, Hedge trimmer	100%	None.	None	Delivery note and Invoice
CWP_161	Director Community Services	Sports and Recreation	EXT 44/78 Sports and Recreation Facility	8	Percent	CRR 5 574 795 IUDG 6 010 688	3 368 244 6 010 688	50%	Construction of grandstand and change rooms	82.5%	None.	None	Project progress report and summary of claims
CWP_162	Director Community Services	Sports and Recreation	Construction of Sebayeng / Dikgale Sport Complex	Sebayeng / Dikgale Cluster (24,29,32, 30, 31, 33)	Percent	0	0	100%	Appointment of the contractor	100%	None.	None	Appointment letter
CWP_163	Director Community Services	Sports and Recreation	Upgrading of Mankweng Stadium-roadworks	25	Percent	0	0	100%	Appointment of the Consultant	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented.	Consultant report on priced Bill of Quantities and Contractor appointment letter

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_164	Director Community Services	Sports and Recreation	Procurement of fields maintenance equipment's	Municipal Wide	Percent	0	0	100%	Procured Pitch Rollers, Scarifying machine, hollow tinning machine, verti-drain machine and ride on lawn mower and tractor mounted blower mower	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. The project will be re-advertised in 2024/2025 financial year	Budget Segment attached and Email inquiries made
CWP_165	Director Community Services	Sports and Recreation	Procurement of Sports Fields Poles and Nets	Municipal Wide	Percent	644 759	544606.83	100%	Delivery of Poles, and Netball Soccer Posts	100%	None.	None	Official Purchase Order and Works Order attached Delivery note and Invoice
CWP_167	Director Community Services	Sports and Recreation	Refurbishment of the City Swimming Pool	City CBD	Percent	388620	0	100%	Installed Scum Channels	100%	None.	None	Scum Channels delivery note, invoice, official purchase order and photos
CWP_168	Director Community Services	Sports and Recreation	Refurbishment of the Nirvana Swimming Pool	19	Percent	4 967 146	4 810 742	100%	Installed plant room equipment	100%	None.	None	Completion certificate
CWP_169	Director Community Services	Sports and Recreation	Construction of Softball stadium in City Cluster	City Cluster	Percent	351 440	351 440	100%	Appointment of the contractor	100%	None.	None	Appointment letter
CWP_170	Director Community Services	Sports and Recreation	Molepo Sports Complex	1, 2, 3, 4, 5	Percent	863 588	863 588	100%	Construction of the	0%	The deviation report was	The corrected deviation report will be	Deviation Report

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
									Sports Complex		referred by BAC for corrections	submitted to BAC for approval in 2024/2025 financial year	
CWP_170 (A)	Director Community Services	Sports and Recreation	Upgrading of Seshego Stadium	13	Percent	9 739 130	9 366 922	100%	Upgrading of Seshego Stadium	100%	None.	None	Progress Report
CWP_171	Director Community Services	Cultural Services	Collection development - books	All wards	Percent	291 902	172 932	100%	Purchased and delivery of books	100%	None.	None	Project closed in quarter 3
Directorate Community Services - Waste Management													
CWP_177	Director Community Services	Waste Management	Extension of landfill site (Weltevreden)	All wards	Percent	916 565	909 568	100%	Appointment of consultant for the implementation of the project	0%	The available budget only managed to pay for the issuing of license	Council approved budget for the implementation of this project in the next financial year	Budget segment and Invoice
CWP_178	Director Community Services	Waste Management	240 litre bins	All wards	Percent	0	0	100%	Supply and delivery	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	Delivery note and Invoice
CWP_179	Director Community Services	Waste Management	6 & 9 M3 Skip containers	All wards	Percent	1 304 348	1 291 082	100%	Supply and delivery	100%	None.	None	Delivery note and Invoice
CWP_180	Director Community Services	Waste Management	Ga- Maja transfer station (Planning)	2	Percent	829 163	829163.15	100%	Desings Payment certificate	100%	None.	None	Designs and Pay certificate
CWP_181	Director Community Services	Waste Management	Ga- Chuene transfer station (Planning)	1	Percent	829745	829744.85	100%	Desings EIA report Payment certificate	100%	None.	None	Designs and Pay certificate

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_182	Director Community Services	Waste Management	Molepo Transfer Station	1, 2, 3, 4, 5	Percent	434 783	434 417	100%	Completed Designs	100%	None.	None	Designs
CWP_183	Director Community Services	Waste Management	Construction of septic tank at Mankweng transfer station	Mankweng Cluster	Percent	0	0	100%	Excavation, build tank, connect pipes, lay French drain	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A
CWP_184	Director Community Services	Waste Management	Purchase of Educational and Awareness equipment	20, 25	Percent	0	0	100%	Delivery of material	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A
CWP_185	Director Community Services	Waste Management	No dumping Boards	All wards	Percent	434 783	434 010	100%	Delivery and completion	100%	None.	None	Tax Invoice and Delivery note
Directorate Community Services - By-Law Enforcement and Security													
CWP_188	Director Community Services	By-Law Enforcement and Security	Installation of CCTV cameras within the City CBD	39	Percent	653 560	653 559	100%	Delivery and installation of five (5) CCTV camera sets	100%	None.	None	Invoices and delivery note.
CWP_189	Director Community Services	By-Law Enforcement and Security	Provision two way radios	All Clusters	Percent	181 990	181 989	100%	Delivery of forty (40) two-way radios	100%	None.	None	Invoice and delivery note
CWP_190	Director Community Services	By-Law Enforcement and Security	Provision of Access Control Systems and equipment	All Clusters	Percent	783	0	100%	Installation of Access control systems at three (3) Municipal sites	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_191	Director Community Services	By-Law Enforcement and Security	Supply and delivery of mobile guard houses	All Clusters	Percent	0	0	100%	Delivery of guard houses	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A
CWP_192	Director Community Services	By-Law Enforcement and Security	Purchase of Firearms	All wards	Percent	0	0	100%	Delivery of fire arms	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A
CWP_193	Director Community Services	By-Law Enforcement and Security	CCTV and Access control maintenance tool Kit	All wards	Percent	83 376	82 340	100%	Delivery of CCTV & Access control maintenance tool Kit	100%	None.	None	Poe submitted in the second quarter.
Directorate Community Services - Disaster Management and Fire Services													
CWP_194	Director Community Services	Disaster Management	Acquisition of fire Equipment	23	Percent	86 049	106 266	100%	Delivery of the fire equipment	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. Has been re-advertised.	The re-advertisement notice
CWP_195	Director Community Services	Disaster Management	Miscellaneous equipment and gear / Ancillary equipment	23	Percent	292 642	68 700	100%	Delivery of the ancillary equipment	100%	None.	None	Bid specification and invoice
CWP_196	Director Community Services	Disaster Management	Hydraulic equipment	23	Percent	1 584 210	1 209 340	100%	Delivery of the hydraulic equipment	100%	None.	None	Bid specification document and invoice

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
CWP_198	Director Community Services	Disaster Management	Multipurpose branches Monitors	23	Percent	0	0	100%	Delivery of the multiple branches equipment	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A
CWP_199	Director Community Services	Disaster Management	Rescue ropes / high angle	23	Percent	585 285	446 390	100%	Delivery of the high angle or ropes	100%	None.	None	Bid specification document and invoice
CWP_201	Director Community Services	Disaster Management	Industrial Fire Fighting portable Pumps	23	Percent	2 466	0	100%	Delivery of industrial portable pump	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A
Directorate Community Services - Environmental Management													
CWP_202	Director Community Services	Environmental Management	Refurbishment of Game Reserve facilities	20	Percent	4 969 372	4 133 427	100%	Renovation of one chalet.	100%	None.	None	Tax invoice and pictures
CWP_203	Director Community Services	Environmental Management	Upgrading of municipal nursery	City	Percent	928 922	669 077	100%	Repair glasshouse cooling system	100%	None.	None	Invoice and picture of pump
CWP_204	Director Community Services	Environmental Management	Grass cutting equipment's	Municipal Wide	Percent	2 573 696	1 445 472	100%	Procurement of grass cutting equipment	100%	None.	None	Tax invoice and delivery note
CWP_205	Director Community Services	Environmental Management	Greening programme	Municipal wide	Percent	1 024 575	1 019 935	100%	Supply and delivery of trees	100%	None.	None	Delivery note and Tax Invoice
CWP_206	Director Community Services	Environmental	Development of a regional	Municipal wide	Percent	1 010 990	54 468	100%	Submission of approved	100%	None.	None	Final Designs

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Area	Unit of Measurement	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024	Revised Annual Target	Annual Project Output 2023/24	Actual Performance 2023/24	Performance Challenges	Corrective Measures	POE
		Management	parks In Rural Areas						plans and design				
Directorate Community Services - Traffic and Licensing													
CWP_208	Director Community Services	Traffic and Licensing	Procurement of 2 x equipped mobile Bus	Municipal wide	Percent	0	0	100%	Delivery and payment	0%	High volume of bids received by Supply Chain Management thus affecting appointments	The resources within SCM have been augmented. To be re-advertised in 2024/2025 financial year	N/A
CWP_209	Director Community Services	Traffic and Licensing	Upgrading of City traffic & licensing centre	Ladanna	Percent	6 970 038	3 218 976	100	Completion of phase one	100%	None.	None	Completion certificate and payment certificate
CWP_210	Director Community Services	Traffic and Licensing	Container Mankweng Traffic	Mankweng Cluster	Percent	782 000	679 990	100%	Delivered container	100%	None.	None	Appointment letter and invoice.

APPENDIX P – CAPITAL PROGRAMME BY PROJECT 2023/24

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
Directorate Water and Sanitation – Water Services					
CWP_01	Director Water and Sanitation	Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	10 266 272	10 266 272
CWP_02	Director Water and Sanitation	Water and Sanitation	Mothapo RWS	28 180 722	28 148 302
CWP_03	Director Water and Sanitation	Water and Sanitation	Moletjie East RWS	7 523 213	7 477 195
CWP_04	Director Water and Sanitation	Water and Sanitation	Moletjie North RWS	11 327 960	11 327 960
CWP_05	Director Water and Sanitation	Water and Sanitation	Sebayeng/Dikgale RWS	5 180 281	5 180 280
CWP_06	Director Water and Sanitation	Water and Sanitation	Moletjie South RWS	0	0
CWP_07	Director Water and Sanitation	Water and Sanitation	Houtriver RWS	7 438 704	7 438 704
CWP_08	Director Water and Sanitation	Water and Sanitation	Chuene Maja RWS	13 899 229	13 796 230
CWP_09	Director Water and Sanitation	Water and Sanitation	Molepo RWS	11 363 476	11 363 420
CWP_10	Director Water and Sanitation	Water and Sanitation	Laastehoop RWS	1 424 087	1 424 086
CWP_11	Director Water and Sanitation	Water and Sanitation	Mankweng RWS	1 160 558	1 160 557
CWP_12	Director Water and Sanitation	Water and Sanitation	Boyne RWS	10 909 338	10 909 336
CWP_13	Director Water and Sanitation	Water and Sanitation	Badimong RWS	1 479 396	1 479 396
CWP_14	Director Water and Sanitation	Water and Sanitation	Construction of ventilated pit latrines	60 000 000	
CWP_15	Director Water and Sanitation	Water and Sanitation	Regional Wastewater Treatment Plant	RBIG: 148 129 433; CRR: 62 730 995	RBIG: 148 129 433; CRR: 62 730 508.
CWP_16	Director Water and Sanitation	Water and Sanitation	Polokwane Bulk Water Supply	6 826 005	9 894 333
CWP_18	Director Water and Sanitation	Water and Sanitation	Aganang RWS (2)	29 209 723	29 209 438
CWP_19	Director Water and Sanitation	Water and Sanitation	Aganang RWS (3) (Ramalapa, Mashamaite, Makgodu, Mars)	16 772 370	15 264 358

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_20	Director Water and Sanitation	Water and Sanitation	Bakone RWS (2)	9 443 975	9 444 015
CWP_21	Director Water and Sanitation	Water and Sanitation	Thakgalang Rural Sanitation Phase 1	7 459 407	
CWP_22	Director Water and Sanitation	Water and Sanitation	Segwasi RWS	12 386 458	12 389 465
CWP_23	Director Water and Sanitation	Water and Sanitation	Mashashane Water Works	13 431 658	13 721 517
CWP_25	Director Water and Sanitation	Water and Sanitation	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	0	0
Directorate Energy Services - Energy Services					
CWP_26	Director Energy Services	Energy Services: Planning and Development	Installation of Solar Street lights along Zebediela road	1 739 130	0
CWP_27	Director Energy Services	Energy Services: Planning and Development	Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	0	0
CWP_29	Director Energy Services	Energy Services: Planning and Development	Installation of High Mast lights) (Rural Areas)	4 032 648	3 013 980
CWP_30	Director Energy Services	Energy Services: Planning and Development	Design the upgrade SCADA and RTU	2 103 293	2 103 293
CWP_31	Director Energy Services	Energy Services: Planning and Development	Install New Bakone to IOTA 66KV double circuit GOAT line	5 179 133	3 430 064
CWP_32	Director Energy Services	Energy Services: Planning and Development	Plant and Equipment	125 142	125 029
CWP_33	Director Energy Services	Energy Services: Planning and Development	Design and Construction of New Pietersburg 11kv substation	4 399 426	4 420 482
CWP_34	Director Energy Services	Energy Services: Planning and Development	Design and construction 66KV Distribution substation Matlala	4 930 146	4 930 063

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_35	Director Energy Services	Energy Services: Planning and Development	Design and construct 66kV line between Alpha and Matlala substations	869 565	869 542
CWP_36	Director Energy Services	Energy Services: Planning and Development	Cherry Pickers x 5	0	0
CWP_38	Director Energy Services	Energy Services: Planning and Development	Refurbishing of overhead networks in Ivydale	1 304 348	1 241 085
CWP_39	Director Energy Services	Energy Services: Planning and Development	Energy Efficient Demand Side Management	3 478 261	3 473 228
CWP_41	Director Energy Services	Energy Services: Planning and Development	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	15 329 293	15 324 047
CWP_43	Director Energy Services	Energy Services: Planning and Development	Retrofit Street Lights in the Municipal area with Solar lights	0	0
CWP_44	Director Energy Services	Energy Services: Planning and Development	Retrofit high mast lights with Solar lights	224 348	224 311
CWP_44(A)	Director Energy Services	Energy Services: Planning and Development	Installation of Solar System at the New Peter Mokaba Stadium	2 006 731	2 006 731
Directorate Roads and Storm Water					
CWP_45	Director Roads and Storm water	Roads and Transportation Services	Paving of AKI streets in RDP section SDA1 (Luthuli)	1 331 630	1 656 858
CWP_47	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Mountain view	4 839 728	4 839 728
CWP_48	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	11 011 306	11 011 304
CWP_50	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	458735.71	458735.71
CWP_53	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Zone 1	7 130 888	7 130 644

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_54	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 54th and 58th avenue in Seshego Zone 2	4 715 273	4 715 273
CWP_55	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 67th, 78th, 79th and 80th streets in Seshego Zone 3	1 733 900	1 733 900
CWP_56	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 57th street in Seshego Zone 4	14 414 623	14 456 268
CWP_57	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Zone 5	5 235 613	5 235 613
CWP_58	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	3 313 356	3 313 356
CWP_60	Director Roads and Storm water	Public Transport Infrastructure Development	Refurbishment of Damaged Road signage in the City	301 279	0
CWP_61	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Mohlonong to Kalkspruit	1396330.39	1396329.55
CWP_62	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Monyoaneng to Lonsdale	4761275.67	4761204.44
CWP_63	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	4 018 797	4 018 797
CWP_64	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Cluster (Ward 14)	4 230 461	4 232 237
CWP_65	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78. (Ward 08)	3 988 912	3 988 912

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_66	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Sebayeng / Dikgale Cluster (Paving of internal street at Madiga) Ward 29)	4 827 022	4 827 022
CWP_67	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Mankweng Cluster (Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	1 608 876	1 608 876
CWP_68	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga- Maja)	3586844.54	
CWP_69	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	3 752 936	3 752 936
CWP_70	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street in Gadikgale (Moshate)	498 169	498 169
CWP_71	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of streets in Nirvana extension	392 922	392 923
CWP_72	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Non-Motorised Transport Infrastructure in Polokwane	4 420 174	4 419 569
CWP_75	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Nelson Mandela Bo-okelo, Dittlou Crossing	5 235 907	5 235 907
CWP_78	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	7 072 225	7 072 225
CWP_79	Director Roads and Storm water	Public Transport Infrastructure Development	Refurbishment of Street Names Boards	405 945	0

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_80	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of access road in Ga Makgoba	3542962.87	3534983.44
CWP_81	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	763301.6	763301.6
CWP_82	Director Roads and Storm water	Public Transport Infrastructure Development	Completion of road from Phomolong to Makgwareng	819871	819870.43
CWP_83	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Spitzkop to Segwasi	5858902.12	5858902.12
CWP_84	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Titibe to Marobala and Makgoba	1000000	999086.36
CWP_85	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Boshega to Tshebela to Boyne Road	0	0
CWP_86	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Silicon to Matobole	3927558.26	3927554.95
CWP_87	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Maja Moshate to Feke]	668393.04	668393.04
CWP_88	Director Roads and Storm water	Public Transport Infrastructure Development	Installation of Traffic Lights Within City CBD	2 395 423	2 239 827
CWP_88(A)	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Road in Seshego Treatment Plant	5710194.71	5710194.71
CWP_88(B)	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Road in Molepo Dam	5634729.44	5634729.44
CWP_90	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	6263643.27	6203904.07
CWP_91	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of road in ga Thoka from reservoir to Makanye 4034	2035944.97	2035944.98

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_92	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	920608.81	920608.81
CWP_93	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street from Solomondale to D3997 (ward 32)	2 194 000	2 190 066
CWP_94	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	792698.29	776751.13
CWP_95	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	860 074	860 074
CWP_96	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	6 751 620	6 751 619
CWP_97	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	4347331.05	4318237.32
CWP_98	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	5219034	5218959.79
CWP_99	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	334000	333411.8
CWP_100	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	1070184.31	1066662.34
CWP_101	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of storm water system in municipal area (Vukuphile)	190 213	190 213
CWP_102	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Storm Water in Ga Semenya	417 515	417 515

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_103	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	0	0
CWP_104	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Storm water Canal in Seshego	8 161 899	8 161 899
CWP_105	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm Water in Seshego	291 902	291 902
CWP_106	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of storm water in Polokwane ext. 76	1 767 724	1 767 724
CWP_107	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	342 458	342 458
Directorate Transportation Services					
CWP_117	Director Transportation Services	Public Transport Infrastructure Development	Upgrad & constr of Trunk route WP1	2 708 601	2 092 375
CWP_118	Director Transportation Services	Public Transport Infrastructure Development	widening of Sandriver bridge (trunk	8 130 435	5 057 659
CWP_119	Director Transportation Services	Public Transport Infrastructure Development	Refurbishment of daytime layover facility	3 478 261	2 164 173
CWP_120		Public Transport Infrastructure Development	Construction of Bus station upper structure (general Joubert str)	19 694 782	19 678 424
CWP_121	Director Transportation Services	Public Transport Infrastructure Development	Upgrade of transit mall	2 304 348	2 056 908
CWP_122	Director Transportation Services	Public Transport Infrastructure Development	Ditlou intersection	3 043 478	3 043 478
CWP_123	Director Transportation Services	Public Transport Infrastructure Development	Construction of bus depot Civil works WP3	13 043 478	12 623 342

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_126	Director Transportation Services	Public Transport Infrastructure Development	Construction & provision of Bus Depot Upper structure in Seshego	1 304 347	381 345
CWP_130	Director Transportation Services	Public Transport Infrastructure Development	Control Centre	2 782 609	496 431
CWP_131	Director Transportation Services	Director Roads and Transportation Services	Updating of Technical Operational Plan	Opex	Opex
CWP_132	Director Transportation Services	Director Roads and Transportation Services	Updating of Business & Financial Plan	Opex	Opex
CWP_133	Director Transportation Services	Public Transport Regulation and Monitoring	Implementation of Marketing, Communications Strategy & Stakeholder Engagements	Opex	Opex
CWP_134	Director Transportation Services	Public Transport Regulation and Monitoring	Leeto la Polokwane Phase 1A Marketing, Promotion	Opex	Opex
CWP_135	Director Transportation Services	Public Transport Infrastructure Development	Undertaking of Industry Transition	Opex	Opex
Directorate Planning and Economic Development					
CWP_136	Director Planning and Economic Development	Economic Development and Tourism	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. (Kingdom Park)	776 252	776 252
CWP_137	Director Planning and Economic Development	Economic Development and Tourism	Implementation of the ICM program (IUDF) Precinct Plan	60 435	60 435
CWP_138	Director Planning and Economic Development	Economic Development and Tourism	Township Establishment for the Eco-estate at Game Reserve	920 076	0
CWP_141	Director Planning and Economic Development	Economic Development and Tourism	Provision of short term engineering services for Bakone Malapa	CRR: 8 000 000; IUDG: 7 561 437	CRR: 8 000 000; IUDG: 7 561 437
Directorate Corporate and Shared Services - Facilities Management					
CWP_143	Director Corporate and Shared Services	Facility Maintenance	Civic Centre refurbishment	787 637	787 637

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_144	Director Corporate and Shared Services	Facility Maintenance	Renovation of offices	539 576	504 643
CWP_147	Director Corporate and Shared Services	Facility Maintenance	Refurbishment of Municipal Public toilets	2 162 524	1 856 163
CWP_149	Director Corporate and Shared Services	Facility Maintenance	Refurbishment of Jack Botes Hall	1 300 743	1 300 743
CWP_150	Director Corporate and Shared Services	Facility Maintenance	Refurbishment Aganang Cluster offices	415 524	415 524
CWP_151	Director Corporate and Shared Services	Facility Maintenance	Municipal Furniture and Office Equipment's	286 894	1 982 962
CWP_152	Director Corporate and Shared Services	Facility Maintenance	Fencing of New Council Chamber Precinct Area from VIC to the New Council Chamber	0	0
CWP_153(A)	Director Corporate and Shared Services	Facility Maintenance	Construction of Mankweng Traffic and Licensing Testing Center	3 500 000	2 488 852
Directorate Corporate and Shared Services - ICT					
CWP_154	Director Corporate and Shared Services	Information Communication Technology	Procurement of Laptops, PCs and Peripheral Devices	CRR: 3 190 808; FMG: 326 900; ISDG: 514 720	CRR: 3 240 362 ; FMG: 537 050; ISDG: 579 060
CWP_155	Director Corporate and Shared Services	Information Communication Technology	Implementation of ICT Strategy	0	0
CWP_156	Director Corporate and Shared Services	Information Communication Technology	Network Upgrade	362712	315911
Directorate Corporate and Shared Services - Fleet Management					
CWP_157	Director Corporate and Shared Services	Fleet Management Services	2X security Panel van	0	0
CWP_159	Director Corporate and Shared Services	Fleet Management Services	Acquisition of fleet - Refuse Trucks	9 157 665	2 607 100
Directorate Community Services - Sports and Recreation					
CWP_160	Director Community Services	Sports and Recreation	Grass Cutting equipment's	597 651	880 752
CWP_161	Director Community Services	Sports and Recreation	EXT 44/78 Sports and Recreation Facility	CRR: 5 574 795; IUDG: 6 010 688	CRR: 3 368 244; IUDG: 6 010 688
CWP_162	Director Community Services	Sports and Recreation	Construction of Sebayeng / Dikgale Sport Complex	0	0

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_163	Director Community Services	Sports and Recreation	Upgrading of Mankweng Stadium-roadworks	0	0
CWP_164	Director Community Services	Sports and Recreation	Procurement of fields maintenance equipment's	0	0
CWP_165	Director Community Services	Sports and Recreation	Procurement of Sports Fields Poles and Nets	644 759	544606.83
CWP_167	Director Community Services	Sports and Recreation	Refurbishment of the City Swimming Pool	388620	0
CWP_168	Director Community Services	Sports and Recreation	Refurbishment of the Nirvana Swimming Pool	4 967 146	4 810 742
CWP_169	Director Community Services	Sports and Recreation	Construction of Softball stadium in City Cluster	351 440	351 440
CWP_170	Director Community Services	Sports and Recreation	Molepo Sports Complex	863 588	863 588
CWP_170(A)	Director Community Services	Sports and Recreation	Upgrading of Seshego Stadium	9 739 130	9 366 922
CWP_171	Director Community Services	Cultural Services	Collection development -books	291 902	172 932
Directorate Community Services - Waste Management					
CWP_177	Director Community Services	Waste Management	Extension of landfill site (Weltevreden)	916 565	909 568
CWP_178	Director Community Services	Waste Management	240 litre bins	0	0
CWP_179	Director Community Services	Waste Management	6 & 9 M3 Skip containers	1 304 348	1 291 082
CWP_180	Director Community Services	Waste Management	Ga- Maja transfer station (Planning)	829 163	829163.15
CWP_181	Director Community Services	Waste Management	Ga- Chuene transfer station (Planning)	829745	829744.85
CWP_182	Director Community Services	Waste Management	Molepo Transfer Station	434 783	434 417
CWP_183	Director Community Services	Waste Management	Construction of septic tank at Mankweng transfer station	0	0

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_184	Director Community Services	Waste Management	Purchase of Educational and Awareness equipment	0	0
CWP_185	Director Community Services	Waste Management	No dumping Boards	434 783	434 010
Directorate Community Services - By-Law Enforcement and Security					
CWP_188	Director Community Services	By-Law Enforcement and Security	Installation of CCTV cameras within the City CBD	653 560	653 559
CWP_189	Director Community Services	By-Law Enforcement and Security	Provision two way radios	181 990	181 989
CWP_190	Director Community Services	By-Law Enforcement and Security	Provision of Access Control Systems and equipment	783	0
CWP_191	Director Community Services	By-Law Enforcement and Security	Supply and delivery of mobile guard houses	0	0
CWP_192	Director Community Services	By-Law Enforcement and Security	Purchase of Firearms	0	0
CWP_193	Director Community Services	By-Law Enforcement and Security	CCTV and Access control maintenance tool Kit	83 376	82 340
Directorate Community Services - Disaster Management and Fire Services					
CWP_194	Director Community Services	Disaster Management	Acquisition of fire Equipment	86 049	106 266
CWP_195	Director Community Services	Disaster Management	Miscellaneous equipment and gear / Ancillary equipment	292 642	68 700
CWP_196	Director Community Services	Disaster Management	Hydraulic equipment	1 584 210	1 209 340
CWP_198	Director Community Services	Disaster Management	Multipurpose branches Monitors	0	0
CWP_199	Director Community Services	Disaster Management	Rescue ropes / high angle	585 285	446 390
CWP_201	Director Community Services	Disaster Management	Industrial Fire Fighting portable Pumps	2 466	0
Directorate Community Services - Environmental Management					
CWP_202	Director Community Services	Environmental Management	Refurbishment of Game Reserve facilities	4 969 372	4 133 427
CWP_203	Director Community Services	Environmental Management	Upgrading of municipal nursery	928 922	669 077

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_204	Director Community Services	Environmental Management	Grass cutting equipment's	2 573 696	1 445 472
CWP_205	Director Community Services	Environmental Management	Greening programme	1 024 575	1 019 935
CWP_206	Director Community Services	Environmental Management	Development of a regional parks In Rural Areas	1 010 990	54 468
Directorate Community Services - Traffic and Licensing					
CWP_208	Director Community Services	Traffic and Licensing	Procurement of 2 x equipped mobile Bus	0	0
CWP_209	Director Community Services	Traffic and Licensing	Upgrading of City traffic & licensing centre	6 970 038	3 218 976
CWP_210	Director Community Services	Traffic and Licensing	Container Mankweng Traffic	782 000	679 990

APPENDIX Q: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
Directorate Water and Sanitation – Water Services						
CWP_01	Director Water and Sanitation	Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	10, 16, 36, 37	10 266 272	10 266 272
CWP_02	Director Water and Sanitation	Water and Sanitation	Mothapo RWS	6, 31, 24	28 180 722	28 148 302
CWP_03	Director Water and Sanitation	Water and Sanitation	Moletjie East RWS	15, 36, 38	7 523 213	7 477 195
CWP_04	Director Water and Sanitation	Water and Sanitation	Moletjie North RWS	35	11 327 960	11 327 960
CWP_05	Director Water and Sanitation	Water and Sanitation	Sebayeng/Dikgale RWS	29, 30, 31, 32, 33	5 180 281	5 180 280
CWP_06	Director Water and Sanitation	Water and Sanitation	Moletjie South RWS	9	0	0
CWP_07	Director Water and Sanitation	Water and Sanitation	Houtriver RWS	09; 16, 18, 35	7 438 704	7 438 704
CWP_08	Director Water and Sanitation	Water and Sanitation	Chuene Maja RWS	1, 2	13 899 229	13 796 230
CWP_09	Director Water and Sanitation	Water and Sanitation	Molepo RWS	3, 4	11 363 476	11 363 420
CWP_10	Director Water and Sanitation	Water and Sanitation	Laastehoop RWS	5	1 424 087	1 424 086
CWP_11	Director Water and Sanitation	Water and Sanitation	Mankweng RWS	27, 25, 31, 7, 26	1 160 558	1 160 557

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_12	Director Water and Sanitation	Water and Sanitation	Boyne RWS	4	10 909 338	10 909 336
CWP_13	Director Water and Sanitation	Water and Sanitation	Badimong RWS	28,30, 31, 34	1 479 396	1 479 396
CWP_14	Director Water and Sanitation	Water and Sanitation	Construction of ventilated pit latrines	09, 10, 15, 16, 18, 35, 36, 38, 09, 10, 15, 16, 18, 35, 36, 38	60 000 000	
CWP_15	Director Water and Sanitation	Water and Sanitation	Regional Wastewater Treatment Plant	11, 12, 13, 14, 17, 37, 8,19, 20, 21, 22, 23, 39	RBIG 148 129 433 CRR 62 730 995	RBIG 148 129 433 CRR 62 730 508
CWP_16	Director Water and Sanitation	Water and Sanitation	Polokwane Bulk Water Supply	City , Seshego, Mankweng	6 826 005	9 894 333
CWP_18	Director Water and Sanitation	Water and Sanitation	Aganang RWS (2)	43 & 45	29 209 723	29 209 438
CWP_19	Director Water and Sanitation	Water and Sanitation	Aganang RWS (3) (Ramalapa, Mashamaite, Makgodu, Mars)	40, 41, 42, 43, 44 & 45	16 772 370	15 264 358
CWP_20	Director Water and Sanitation	Water and Sanitation	Bakone RWS (2)	40, 41, 42, 43, 44 & 45	9 443 975	9 444 015
CWP_21	Director Water and Sanitation	Water and Sanitation	Thakgalang Rural Sanitation Phase 1	37	7 459 407	
CWP_22	Director Water and Sanitation	Water and Sanitation	Segwasi RWS	Ward 42	12 386 458	12 389 465

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_23	Director Water and Sanitation	Water and Sanitation	Mashashane Water Works	40	13 431 658	13 721 517
CWP_25	Director Water and Sanitation	Water and Sanitation	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	ward 25 and 26	0	0
Directorate Energy Services - Energy Services						
CWP_26	Director Energy Services	Energy Services: Planning and Development	Installation of Solar Street lights along Zebediela road	Ward 08, 19	1 739 130	0
CWP_27	Director Energy Services	Energy Services: Planning and Development	Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Ward 08, 11, 14, 12,17,37, 23	0	0
CWP_29	Director Energy Services	Energy Services: Planning and Development	Installation of High Mast lights) (Rural Areas)	3, 6, 27, 31, and 34	4 032 648	3 013 980
CWP_30	Director Energy Services	Energy Services: Planning and Development	Design the upgrade SCADA and RTU	City	2 103 293	2 103 293
CWP_31	Director Energy Services	Energy Services: Planning and Development	Install New Bakone to IOTA 66KV double circuit GOAT line	11, 12, 13, 14, 17, 37,	5 179 133	3 430 064
CWP_32	Director Energy Services	Energy Services: Planning and Development	Plant and Equipment	municipal wide	125 142	125 029
CWP_33	Director Energy Services	Energy Services: Planning and Development	Design and Construction of New Pietersburg 11kv substation	8, 14, 19	4 399 426	4 420 482

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_34	Director Energy Services	Energy Services: Planning and Development	Design and construction 66KV Distribution substation Matlala	Matlala substation	4 930 146	4 930 063
CWP_35	Director Energy Services	Energy Services: Planning and Development	Design and construct 66kV line between Alpha and Matlala substations	between Alpha and Matlala substations	869 565	869 542
CWP_36	Director Energy Services	Energy Services: Planning and Development	Cherry Pickers x 5	Municipal wide	0	0
CWP_38	Director Energy Services	Energy Services: Planning and Development	Refurbishing of overhead networks in Ivydale	Ward 22	1 304 348	1 241 085
CWP_39	Director Energy Services	Energy Services: Planning and Development	Energy Efficient Demand Side Management	Municipal Wide	3 478 261	3 473 228
CWP_41	Director Energy Services	Energy Services: Planning and Development	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	13, Seshego Zone 8 Extension 133	15 329 293	15 324 047
CWP_43	Director Energy Services	Energy Services: Planning and Development	Retrofit Street Lights in the Municipal area with Solar lights	Main City Entrances (Landros Mare Street)	0	0
CWP_44	Director Energy Services	Energy Services: Planning and Development	Retrofit high mast lights with Solar lights	Rural Clusters high mast lights	224 348	224 311
CWP_44(A)	Director Energy Services	Energy Services: Planning and Development	Installation of Solar System at the New Peter Mokaba Stadium	New Peter Mokaba Stadium	2 006 731	2 006 731
Directorate Roads and Storm Water						
CWP_45	Director Roads and Storm water	Roads and Transportation Services	Paving of AKI streets in RDP section SDA1 (Luthuli)	14	1 331 630	1 656 858
CWP_47	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Mountain view	4	4 839 728	4 839 728

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_48	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	4	11 011 306	11 011 304
CWP_50	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	2	458735.71	458735.71
CWP_53	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Zone 1	13	7 130 888	7 130 644
CWP_54	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 54th and 58th avenue in Seshego Zone 2	37	4 715 273	4 715 273
CWP_55	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 67th, 78th, 79th and 80th streets in Seshego Zone 3	37	1 733 900	1 733 900
CWP_56	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of 57th street in Seshego Zone 4	12	14 414 623	14 456 268
CWP_57	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Zone 5	11	5 235 613	5 235 613
CWP_58	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street from the hostel to Oliver Tambo Road in Seshego Zone 6	37	3 313 356	3 313 356
CWP_60	Director Roads and Storm water	Public Transport Infrastructure Development	Refurbishment of Damaged Road signage in the City	City Cluster	301 279	0
CWP_61	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Mohlonong to Kalkspruit	40, 42	1396330.39	1396329.55
CWP_62	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Monyoaneng to Lonsdale	45 & 35	4761275.67	4761204.44

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_63	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	(ward 35)	4 018 797	4 018 797
CWP_64	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal streets in Seshego Cluster (Ward 14)	Ward 14	4 230 461	4 232 237
CWP_65	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78. (Ward 08)	8	3 988 912	3 988 912
CWP_66	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Sebayeng / Dikgale Cluster (Paving of internal street at Madiga) Ward 29)	Ward 29	4 827 022	4 827 022
CWP_67	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Mankweng Cluster (Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	(Ward 7 and 24)	1 608 876	1 608 876
CWP_68	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga- Maja)	Ward 2	3586844.54	
CWP_69	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Ward 45	3 752 936	3 752 936
CWP_70	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street in Gadikgale (Moshate)	Gadikgale (Moshate)	498 169	498 169
CWP_71	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of streets in Nirvana extension	19	392 922	392 923

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_72	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Non-Motorised Transport Infrastructure in Polokwane	Ward 08, 39, 17, CBD	4 420 174	4 419 569
CWP_75	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	17	5 235 907	5 235 907
CWP_78	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	19	7 072 225	7 072 225
CWP_79	Director Roads and Storm water	Public Transport Infrastructure Development	Refurbishment of Street Names Boards	City Cluster, (08, 19, 20,21, 22, 23, 39)	405 945	0
CWP_80	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of access road in Ga Makgoba	33	3542962.87	3534983.44
CWP_81	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Ward 05, 06, 07, and 27	763301.6	763301.6
CWP_82	Director Roads and Storm water	Public Transport Infrastructure Development	Completion of road from Phomolong to Makgwareng	7	819871	819870.43
CWP_83	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Spitzkop to Segwasi	34	5858902.12	5858902.12
CWP_84	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Titibe to Marobala and Makgoba	33	1000000	999086.36
CWP_85	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Boshega to Tshebela to Boyne Road	3	0	0
CWP_86	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Silicon to Matobole	2	3927558.26	3927554.95

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_87	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Maja Moshate to Feke]	2	668393.04	668393.04
CWP_88	Director Roads and Storm water	Public Transport Infrastructure Development	Installation of Traffic Lights Within City CBD	City CBD Seshego Mankweng	2 395 423	2 239 827
CWP_88(A)	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Road in Seshego Treatment Plant	12	5710194.71	5710194.71
CWP_88(B)	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Road in Molepo Dam	4	5634729.44	5634729.44
CWP_90	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	16	6263643.27	6203904.07
CWP_91	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of road in ga Thoka from reservoir to Makanye 4034	27	2035944.97	2035944.98
CWP_92	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	30	920608.81	920608.81
CWP_93	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street from Solomondale to D3997 (ward 32)	32	2 194 000	2 190 066
CWP_94	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	34	792698.29	776751.13
CWP_95	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	36	860 074	860 074
CWP_96	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	38	6 751 620	6 751 619

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_97	Director Roads and Storm water	Public Transport Infrastructure Development	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	40	4347331.05	4318237.32
CWP_98	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	41	5219034	5218959.79
CWP_99	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	42	334000	333411.8
CWP_100	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	43	1070184.31	1066662.34
CWP_101	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of storm water system in municipal area (Vukuphile)	Municipal area	190 213	190 213
CWP_102	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Storm Water in Ga Semanya	38	417 515	417 515
CWP_103	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	12	0	0
CWP_104	Director Roads and Storm water	Public Transport Infrastructure Development	Construction of Storm water Canal in Seshego	17	8 161 899	8 161 899
CWP_105	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm Water in Seshego	Ward 11,13	291 902	291 902
CWP_106	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of storm water in Polokwane ext. 76	8	1 767 724	1 767 724
CWP_107	Director Roads and Storm water	Public Transport Infrastructure Development	Upgrading of Storm Water Storm Water in Sterpark; Flora Park; and Fauna Park	20,21	342 458	342 458
Directorate Transportation Services						

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_117	Director Transportation Services	Public Transport Infrastructure Development	Upgrad & constr of Trunk route WP1	8, 11, 13, 17, 19, 22, 23 & 39	2 708 601	2 092 375
CWP_118	Director Transportation Services	Public Transport Infrastructure Development	widening of Sandriver bridge (trunk	City	8 130 435	5 057 659
CWP_119	Director Transportation Services	Public Transport Infrastructure Development	Refurbishment of daytime layover facility	City	3 478 261	2 164 173
CWP_120		Public Transport Infrastructure Development	Construction of Bus station upper structure (general Joubert str)	City	19 694 782	19 678 424
CWP_121	Director Transportation Services	Public Transport Infrastructure Development	Upgrade of transit mall	City	2 304 348	2 056 908
CWP_122	Director Transportation Services	Public Transport Infrastructure Development	Ditlou intersection	Ward no 13 &17	3 043 478	3 043 478
CWP_123	Director Transportation Services	Public Transport Infrastructure Development	Construction of bus depot Civil works WP3	11 Seshego	13 043 478	12 623 342
CWP_126	Director Transportation Services	Public Transport Infrastructure Development	Construction & provision of Bus Depot Upper structure in Seshego	11	1 304 347	381 345
CWP_130	Director Transportation Services	Public Transport Infrastructure Development	Control Centre	20	2 782 609	496 431
CWP_131	Director Transportation Services	Director Roads and Transportation Services	Updating of Technical Operational Plan	All wards	Opex	Opex
CWP_132	Director Transportation Services	Director Roads and Transportation Services	Updating of Business & Financial Plan	All wards	Opex	Opex
CWP_133	Director Transportation Services	Public Transport Regulation and Monitoring	Implementation of Marketing, Communications Strategy & Stakeholder Engagements	All wards	Opex	Opex

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_134	Director Transportation Services	Public Transport Regulation and Monitoring	Leeto la Polokwane Phase 1A Marketing, Promotion	All Wards	Opex	Opex
CWP_135	Director Transportation Services	Public Transport Infrastructure Development	Undertaking of Industry Transition	All wards	Opex	Opex
Directorate Planning and Economic Development						
CWP_136	Director Planning and Economic Development	Economic Development and Tourism	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. (Kingdom Park)	Ward 08 (next to extension 44)	776 252	776 252
CWP_137	Director Planning and Economic Development	Economic Development and Tourism	Implementation of the ICM program (IUDF) Precinct Plan	Ward 06 PDA 1	60 435	60 435
CWP_138	Director Planning and Economic Development	Economic Development and Tourism	Township Establishment for the Eco-estate at Game Reserve	Ward 20 Urban edge development	920 076	0
CWP_141	Director Planning and Economic Development	Economic Development and Tourism	Provision of short term engineering services for Bakone Malapa	Ward 06	CRR: 8 000 000; IUDG: 7 561 437	CRR: 8 000 000; IUDG: 7 561 437
Directorate Corporate and Shared Services - Facilities Management						
CWP_143	Director Corporate and Shared Services	Facility Maintenance	Civic Centre refurbishment	39	787 637	787 637
CWP_144	Director Corporate and Shared Services	Facility Maintenance	Renovation of offices	Municipal Wide	539 576	504 643
CWP_147	Director Corporate and Shared Services	Facility Maintenance	Refurbishment of Municipal Public toilets		2 162 524	1 856 163
CWP_149	Director Corporate and Shared Services	Facility Maintenance	Refurbishment of Jack Botes Hall	39	1 300 743	1 300 743
CWP_150	Director Corporate and Shared Services	Facility Maintenance	Refurbishment Aganang Cluster offices	Aganang Cluster	415 524	415 524
CWP_151	Director Corporate and Shared Services	Facility Maintenance	Municipal Furniture and Office Equipment's	Municipal Wide	286 894	1 982 962
CWP_152	Director Corporate and Shared Services	Facility Maintenance	Fencing of New Council Chamber Precinct Area from VIC to the New Council Chamber	City CBD	0	0
CWP_153(A)	Director Corporate and Shared Services	Facility Maintenance	Construction of Mankweng Traffic and Licensing Testing Center	Mankweng Cluster	3 500 000	2 488 852

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
Directorate Corporate and Shared Services - ICT						
CWP_154	Director Corporate and Shared Services	Information Communication Technology	Procurement of Laptops, PCs and Peripheral Devices	All Wards	CRR: 3 190 808; FMG: 326 900; ISDG: 514 720	CRR: 3 240 362 ; FMG: 537 050; ISDG: 579 060
CWP_155	Director Corporate and Shared Services	Information Communication Technology	Implementation of ICT Strategy	All Wards	0	0
CWP_156	Director Corporate and Shared Services	Information Communication Technology	Network Upgrade	All Wards	362712	315911
Directorate Corporate and Shared Services - Fleet Management						
CWP_157	Director Corporate and Shared Services	Fleet Management Services	2X security Panel van	All Wards	0	0
CWP_159	Director Corporate and Shared Services	Fleet Management Services	Acquisition of fleet - Refuse Trucks	All Wards	9 157 665	2 607 100
Directorate Community Services - Sports and Recreation						
CWP_160	Director Community Services	Sports and Recreation	Grass Cutting equipment's	Municipal Wide	597 651	880 752
CWP_161	Director Community Services	Sports and Recreation	EXT 44/78 Sports and Recreation Facility	8	CRR 5 574 795 IUDG 6 010 688	3 368 244 6 010 688
CWP_162	Director Community Services	Sports and Recreation	Construction of Sebayeng / Dikgale Sport Complex	Sebayeng / Dikgale Cluster (24,29,32, 30, 31, 33)	0	0
CWP_163	Director Community Services	Sports and Recreation	Upgrading of Mankweng Stadium-roadworks	25	0	0
CWP_164	Director Community Services	Sports and Recreation	Procurement of fields maintenance equipment's	Municipal Wide	0	0
CWP_165		Sports and Recreation	Procurement of Sports Fields Poles and Nets	Municipal Wide	644 759	544606.83

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
	Director Community Services					
CWP_167	Director Community Services	Sports and Recreation	Refurbishment of the City Swimming Pool	City CBD	388620	0
CWP_168	Director Community Services	Sports and Recreation	Refurbishment of the Nirvana Swimming Pool	19	4 967 146	4 810 742
CWP_169	Director Community Services	Sports and Recreation	Construction of Softball stadium in City Cluster	City Cluster	351 440	351 440
CWP_170	Director Community Services	Sports and Recreation	Molepo Sports Complex	1, 2, 3, 4, 5	863 588	863 588
CWP_170(A)	Director Community Services	Sports and Recreation	Upgrading of Seshego Stadium	13	9 739 130	9 366 922
CWP_171	Director Community Services	Cultural Services	Collection development -books	All wards	291 902	172 932
Directorate Community Services - Waste Management						
CWP_177	Director Community Services	Waste Management	Extension of landfill site (Weltevreden)	All wards	916 565	909 568
CWP_178	Director Community Services	Waste Management	240 litre bins	All wards	0	0
CWP_179	Director Community Services	Waste Management	6 & 9 M3 Skip containers	All wards	1 304 348	1 291 082
CWP_180	Director Community Services	Waste Management	Ga- Maja transfer station (Planning)	2	829 163	829163.15
CWP_181	Director Community Services	Waste Management	Ga- Chuene transfer station (Planning)	1	829745	829744.85
CWP_182	Director Community Services	Waste Management	Molepo Transfer Station	1, 2, 3, 4, 5	434 783	434 417

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_183	Director Community Services	Waste Management	Construction of septic tank at Mankweng transfer station	Mankweng Cluster	0	0
CWP_184	Director Community Services	Waste Management	Purchase of Educational and Awareness equipment	20, 25	0	0
CWP_185	Director Community Services	Waste Management	No dumping Boards	All wards	434 783	434 010
Directorate Community Services - By-Law Enforcement and Security						
CWP_188	Director Community Services	By-Law Enforcement and Security	Installation of CCTV cameras within the City CBD	39	653 560	653 559
CWP_189	Director Community Services	By-Law Enforcement and Security	Provision two way radios	All Clusters	181 990	181 989
CWP_190	Director Community Services	By-Law Enforcement and Security	Provision of Access Control Systems and equipment	All Clusters	783	0
CWP_191	Director Community Services	By-Law Enforcement and Security	Supply and delivery of mobile guard houses	All Clusters	0	0
CWP_192	Director Community Services	By-Law Enforcement and Security	Purchase of Firearms	All wards	0	0
CWP_193	Director Community Services	By-Law Enforcement and Security	CCTV and Access control maintenance tool Kit	All wards	83 376	82 340
Directorate Community Services - Disaster Management and Fire Services						
CWP_194	Director Community Services	Disaster Management	Acquisition of fire Equipment	23	86 049	106 266
CWP_195	Director Community Services	Disaster Management	Miscellaneous equipment and gear / Ancillary equipment	23	292 642	68 700
CWP_196	Director Community Services	Disaster Management	Hydraulic equipment	23	1 584 210	1 209 340

IDP Ref No.	Responsible SBU	Responsible Owner	Project	Ward/Area	Budget 2023/24	Year to Date Actual Expenditure 30 June 2024
CWP_198	Director Community Services	Disaster Management	Multipurpose branches Monitors	23	0	0
CWP_199	Director Community Services	Disaster Management	Rescue ropes / high angle	23	585 285	446 390
CWP_201	Director Community Services	Disaster Management	Industrial Fire Fighting portable Pumps	23	2 466	0
Directorate Community Services - Environmental Management						
CWP_202	Director Community Services	Environmental Management	Refurbishment of Game Reserve facilities	20	4 969 372	4 133 427
CWP_203	Director Community Services	Environmental Management	Upgrading of municipal nursery	City	928 922	669 077
CWP_204	Director Community Services	Environmental Management	Grass cutting equipment's	Municipal Wide	2 573 696	1 445 472
CWP_205	Director Community Services	Environmental Management	Greening programme	Municipal wide	1 024 575	1 019 935
CWP_206	Director Community Services	Environmental Management	Development of a regional parks In Rural Areas	Municipal wide	1 010 990	54 468
Directorate Community Services - Traffic and Licensing						
CWP_208	Director Community Services	Traffic and Licensing	Procurement of 2 x equipped mobile Bus	Municipal wide	0	0
CWP_209	Director Community Services	Traffic and Licensing	Upgrading of City traffic & licensing centre	Ladanna	6 970 038	3 218 976
CWP_210	Director Community Services	Traffic and Licensing	Container Mankweng Traffic	Mankweng Cluster	782 000	679 990

APPENDIX R: 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 Northwest of Polokwane.)
6. Med clinic Limpopo (Polokwane)
7. Rethabile Health Centre in Polokwane City
8. **40 clinics** associated with all the above hospitals

APPENDIX S: LISTING ALL MONTHLY MFMA S71 BUDGET STATEMENTS NOT SUBMITTED IN TIME

None

APPENDIX T: POWERS AND FUNCTIONS NOT COVERED IN THE ANNUAL REPORT

None.

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

None

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

None

APPENDIX W: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

None

APPENDIX: X: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER S71 OF THE MAFMA

None