

## CHAPTER 1

### 1. Introduction and Overview of the Municipality

Since the first democratic elections in South Africa in 1994, the nature and functions of municipalities changed drastically, with more emphasis being placed on the developmental role of local authorities. Developmental local government means a commitment to working with citizens to find sustainable ways to meet their social, economic and material needs to improve the quality of their lives. A duty is also placed on local authorities to ensure that development policies and legislation are implemented. Preferences are given to this duty when managing the administrative and budgetary processes of the municipality.

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water, electricity, roads and social security. Section 153 of the Constitution (108 of 1996) gives local municipalities their developmental duties, requiring them to structure and manage their administration, budget and planning process and to give priority to the basic needs of the community as well as to promote social and economic development. Section 152 (a) further mandate municipalities to provide democratic and accountable government to local communities.

The above picture indicate that the municipalities do not operate in a vacuum, they are part of communities and as such must address and be part of the social, ethical and environmental issues which arise out of communities. It is on this basis that the King II Report on Corporate Governance for South Africa (2002) introduced integrated sustainability reporting principles for all institutions both private and public. Integrated sustainable reporting principles require the institutions to disclose information in their annual report, which should convey to interested stakeholders their attitudes, actions and views about issues of not only economic significance, but also of social and environmental significant. This annual report is based on the sustainable reporting principles as reflected in the King II report.

During the last six years, we underwent profound changes with the new legislations aimed at establishing the system of participatory democracy at the local municipalities. The 2007/08 annual performance report reflects on the performance of Polokwane Municipality for the period 01 July 2007 to 30 June 2008. This annual performance report is prepared in terms of Section 121(01) of Municipal Finance Management Act (56 of 2003). It is also in line with section 46 of the Municipal Systems Act further requires municipalities to prepare a performance report for each financial year, setting out the performance of the municipality and external service providers.

## 2.1 Profile of Polokwane Municipality

### 2.1.1. Spatial Composition and Form

This section presents spatial, demographic, economic, social and environmental overview of Polokwane Municipality. Polokwane Municipality is located within the Capricorn District in the Limpopo Province. It covers a surface area of 3775 km<sup>2</sup> and accounts for 3% of the Province's total surface area of ±124 000 km<sup>2</sup>. In terms of its physical composition Polokwane Municipality is 23% urbanised and 71% still rural. The remaining area (6%) comprises small holdings and institutional, industrial and recreational land.

Polokwane Municipality emerged from the amalgamation of various disestablished local councils and with the re-demarcation process of wards; the municipality presently comprises 37 wards. However, the amalgamation and demarcation processes did not assist in erasing the spatial pattern created by past apartheid planning laws.

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

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

The main clusters are:

- Seshego: located west of the CBD and railway line. 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 (Turfloop Campus) 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.
- Further away on the edges of the municipal area are extremely impoverished rural settlements scattered into the periphery with limited or no services and infrastructure. The communities in these areas, although they contribute to the economy of the city, are deprived of its benefits.

Although the urban form is evidently fragmented, all efforts are being made to achieve integration and consolidation. However, such is a long-term and involved process which will take many years to complete, not only because of the fundamental time that city development takes, but

also because many social and basic needs must be met in the interim to ensure that all residents have access to healthy urban living.

The following focus areas have been identified in respect of spatial planning to ensure that integrated development takes place and is planned for holistically:

- Introduction of common policies, procedures and legislation that will control planning, land ownership and mode of production;
  - Vertical alignment with other municipalities;
  - Need to consider the inclusion of other lifestyle estate outside the city;
  - Need to change densification of farmland and smallholding areas;
  - Management of rapid increase of private townships within the eastern parts of town;
  - Manage and plan for massive increase in households on existing services; and
- Growth in rural areas: manage resource allocations dependant on growth factors of each settlement area

Within this spatial context, Polokwane Municipality is divided into four clusters for administrative purpose, namely:

- Molepo/Maja/Chuene Cluster
- Moletjie Cluster
- Mankweng/Sebayeng/Dikgale Cluster
- City /Seshego Cluster.

## 2.1. 2. Demography

Polokwane municipal area is home to approximately 561 770 people. With a provincial population of approximately 5,2 million people, it surmises that Polokwane houses over 10% of the province's population on 3% of the province's surface area. This is significant and reiterates the City's capital status and shows that it is an area of confluence. **Table 1** below also shows that the City has a much higher settlement density than the rest of the Province, albeit such is to be expected given the vast rural areas which make up the Province.

**Table 1: Demographic Features Comparison of National, Limpopo Province, Capricorn District Municipality and Polokwane Local Municipality**

| Levels           | Population     | Households     | Population below 15 yrs | Surface Area                | % of population | % of households | % of population below 15 |
|------------------|----------------|----------------|-------------------------|-----------------------------|-----------------|-----------------|--------------------------|
| National         | 48 502 063     | 12 500 610     | 15 672 800              |                             | 100             | 100             | 100                      |
| Limpopo          | 5 238 286      | 1 215 935      | 1 968 900               | 123 910 km <sup>2</sup>     | 10,8            | 9,73            | 12,56                    |
| Capricorn        | 1 243 167      | 285 565        | 607 161                 | 18,570.30 km <sup>2</sup>   | 2,54            | 2.28            | 3,87                     |
| <i>Polokwane</i> | <i>561 772</i> | <i>130 361</i> | <i>244 274</i>          | <i>3 775 km<sup>2</sup></i> | <i>1,16</i>     | <i>1,04</i>     | <i>1,59</i>              |

**Table 1: Statssa: Community Survey, 2007**

Population growth in Polokwane has been significant. Growth figures from 1996 to 2001 showed that the municipal population increased by about 16.39%, which means an annual average population growth rate of 3.27%. Much of this growth is ascribed to an influx of people from other more rural municipal areas into Polokwane where the perception of more employment and greater economic wealth exists. Since 2001 the population has increased from 508 280 to 561 770 (1, 7% growth p.a.). The number of households has also increased from 124 980 (2001 Census) to 130 360 in 2007. This implies an additional 5380 households that the municipality must provide with new services.

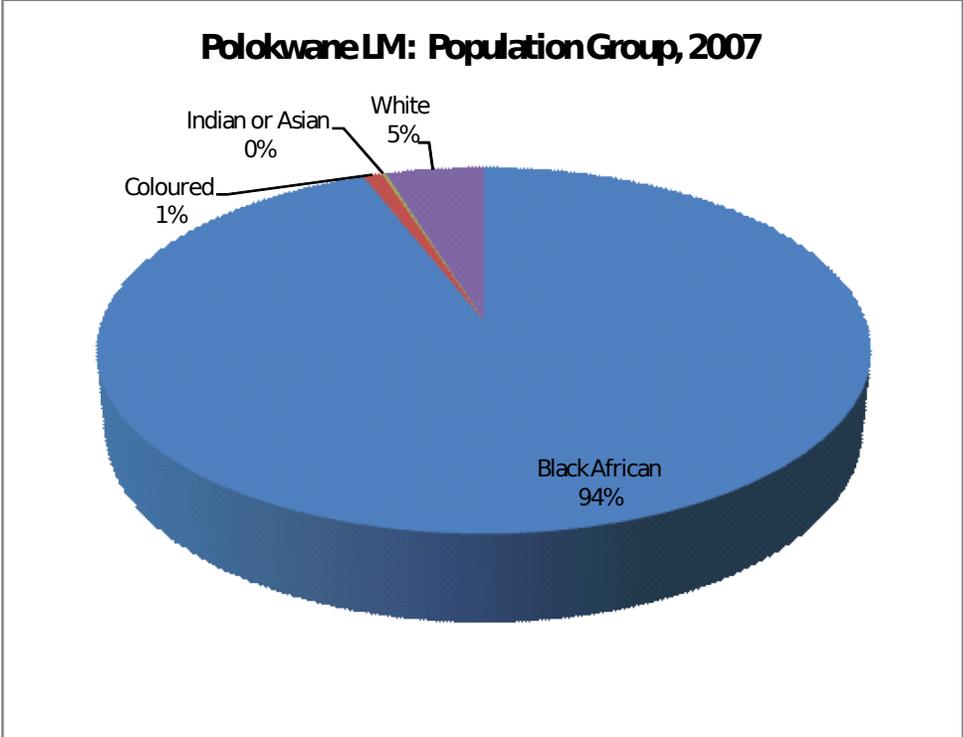
What is further clear, as per the listing below, is that the urban areas within the municipality have experienced a higher population growth than the rural areas:

- Ward 19 (Westenburg, Nirvana and Ivydale areas) had a 69.53% increase in the population since 1996;
- Ward 21 (Flora and Fauna Park areas) had a 95.56 % increase in the population;
- Ward 25 (Mankweng area) had a 154.58% increase in the population;
- Ward 17 (Luthuli park areas) had a 88.39% increase in the population;
- Ward 1 (the rural areas at Chuene) **decreased** by 7.45 %.
- Ward 30 (the Leshoane rural area) **decreased** by 9.36 %.

The above clearly indicates that the population in the urban areas such as Polokwane City, Seshego, Mankweng and Bloodriver has increased. Much of this growth is ascribed to a substantial increase in rural-urban migration as people seek an improved quality of life, employment and access to improved basic services and infrastructure.

As illustrated in the **graph 1** below, the Black African population accounts for about 94.1% of the municipal population, followed by the White population at 4.8%. The Coloured and Indian population together account 1.1% of the total municipal population. Owing to continued implications of the past political policies, the development implications to achieve upliftment and social renewal are significant and will largely be focused on the large Black African population which is in greatest need.

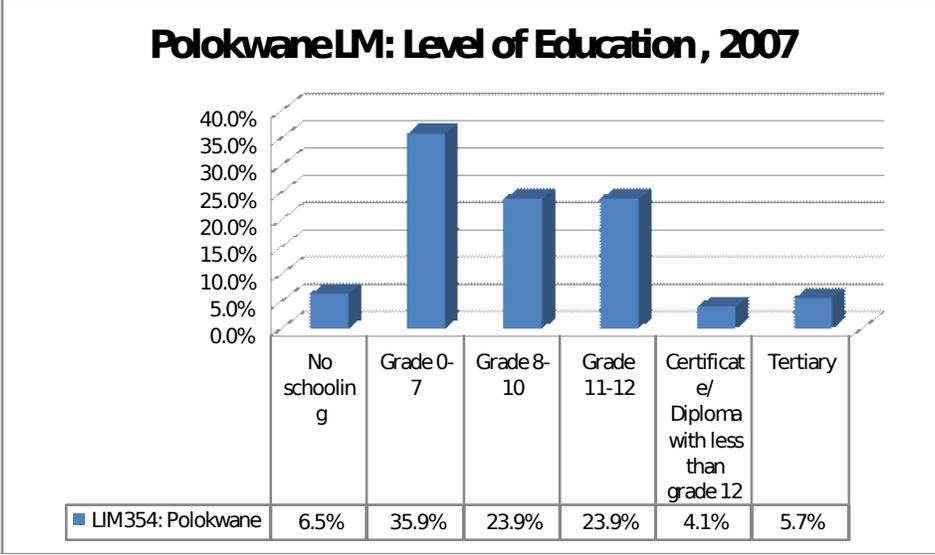
**Graph 1: Polokwane Local Municipality: Population by Population Group, 2007**



**Source: 2007 Community Survey**

As far as education is concerned, illustrated in **Graph 2** below, it is important to note that, although the level of education improved slightly from 2001 to 2007, only 24% of the population has Grade 12 education and only 5.7% achieved a tertiary education qualification. This is problematic and places the economy in a difficult position. There is a clear mismatch in terms of economic growth per market sector and the available skills base to be employed in those growing sectors.

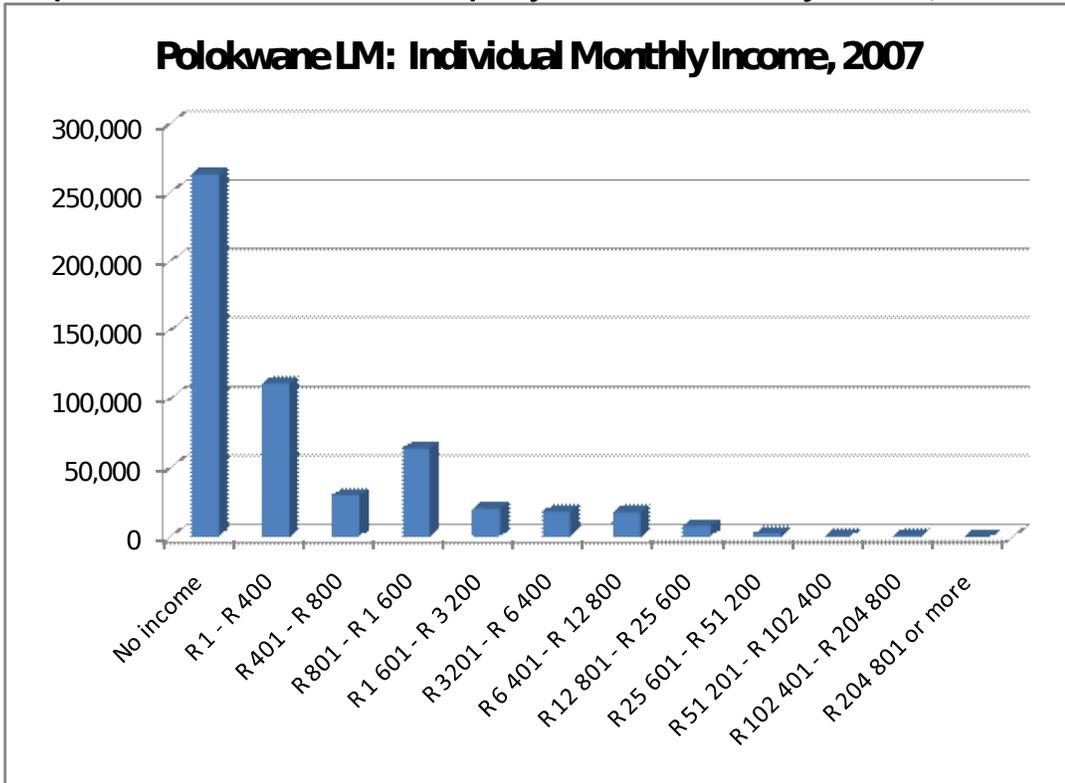
**Graph 2: Polokwane Local Municipality: Level of Education, 2007**



**Source: 2007 Community Survey**

**Graph 3** below reiterates that general education levels are low, as income earned by low-skilled labourers is lower than income earned by highly skilled workers. Since education levels are low, income earned is concentrated in the lower brackets, which suggests that the general population is poor. In addition the graph shows that there is a tremendous amount of people who have no income and hence, that poverty is a major problem in the municipal area.

**Graph 3: Polokwane Local Municipality: Individual Monthly Income, 2007**



**Source: 2007 Community Survey**

From the above it is evident that more than 10% of the province’s population live in the municipal area, and that migration into the municipal area has been noteworthy. Changes in settlement concentrations have also been noted as more and more people move from the more rural areas into the urban areas, seeking employment, access to social services and basic infrastructure to improve their quality of life. The population is generally unskilled which is of great concern given the mismatch which emerges between the economic growth sectors and the ability of the general labour force to be absorbed in the economy. If the mismatch cannot be curbed poverty will increase and social inequality will escalate. Serious efforts must be made to provide for adult education and to improve school attendance and education.

### 2.1.3. Economic Composition

The purpose of this report is to lay a foundation for understanding the local economy and to provide insights into recent trends and help identify likely future trends that will influence Polokwane economic growth. Polokwane Municipality is the host of the only city in the province, which is the capital city of the province and a major contributor to the economy of Limpopo Province. Out of five local municipalities within Capricorn District Municipality, Polokwane Municipality accounts for more than two-thirds (67%) of Capricorn District Gross Geographic Product.

The same phenomenon is observed at the provincial level. Out of a total of 29 local municipalities, Polokwane Municipality accounts for 15% of Limpopo's economic base. In 1995 Polokwane Municipality contributed 13.6% to GGP of Limpopo Province and by 2005 it increased to 15.4%. The Municipality has a comparative advantage in the following sectors relative to the rest of the country:

- Electricity and Water
- Trade
- Transport and Communication
- Finance and Business Services
- Community Services and manufacturing

#### ➤ Recent Economic Trends

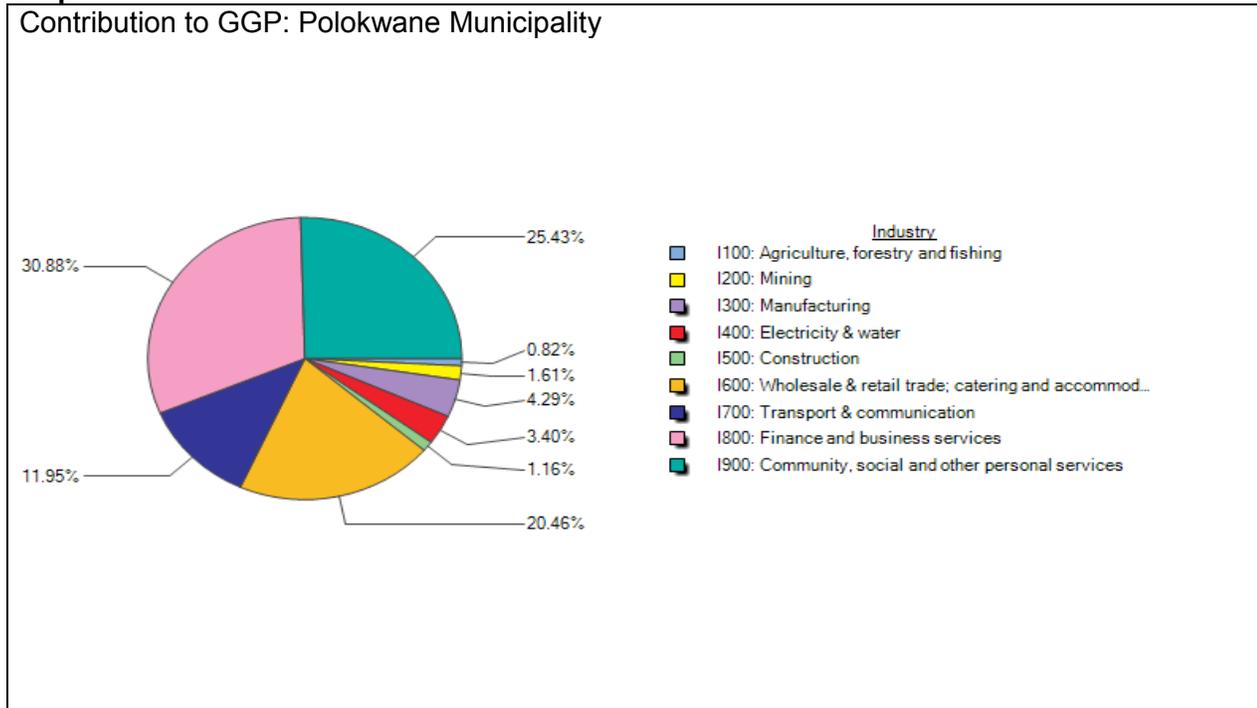
This economic profile summarizes and analyzes data and trends pertaining to Polokwane economy. This includes presenting information on how much Polokwane is contributing to the district and provincial economy.

**Table 2**

| Year  |  | 2007   |
|---|--|--------|
| <b>Geography :Polokwane Municipality</b>                | <b>Industry</b>  |        |
|   | I100: Agriculture, forestry and fishing                    | 0.82%  |
|   | I200: Mining   | 1.61%  |
|   | I300: Manufacturing  | 4.29%  |
|   | I400: Electricity & water                                  | 3.40%  |
|   | I500: Construction   | 1.16%  |
|   | I600: Wholesale & retail trade; catering and accommodation | 20.46% |
|   | I700: Transport & communication                            | 11.95% |
|   | I800: Finance and business services                        | 30.88% |
|   | I900: Community, social and other personal services        | 25.43% |
| <b>Source: Quantec Research, Polokwane Municipality</b> |  |        |

The table above indicates the economic structure of the Polokwane Municipality, given the current (2007) available statistics on levels of economic activity in the municipality. GGP is the economic value added by the specific sectors into the economic activity of Polokwane Municipality in a particular period (In this case, 2007). According to the latest available statistics, the tertiary sector of the economy dominates much of the economic activity in the Polokwane Municipality. The secondary sector, which includes the manufacturing sector, is the second most important sector in terms of value added to the economic activity of the municipality. The primary sector, which includes mining, agriculture and related activities, is the least important sector in terms of value added to the economic activity of Polokwane Municipality.

**Graph 4**



**Source: Quantec Research, Polokwane Municipality**

The pie-chart above provides a static view of the structural composition of the economy of Polokwane and this is expressed in terms of contributions to the Municipality's gross geographic product (GGP). It also reflects the comparative advantage of the production structure, the vulnerability or diversification of the economy. GGP is a measure of the value of final goods and services produced within the geographic boundaries of the region over a period of one year. The final output includes goods produced and services rendered within the area by residents and non-residents alike and does not distinguish between domestic and foreign contributions to GGP. Clearly from the graph above, Finance and Business Services sector contributed the most to the GGP, with 30.88%. The second most contribution is from the Community, Social and Other personal services sector which contributed 25.43%. The third most contributing sector is the Wholesale and Retail Trade; Catering and Accommodation with 20.46%. Transport and Communication follows with 11.95%. The manufacturing sector of the economy of

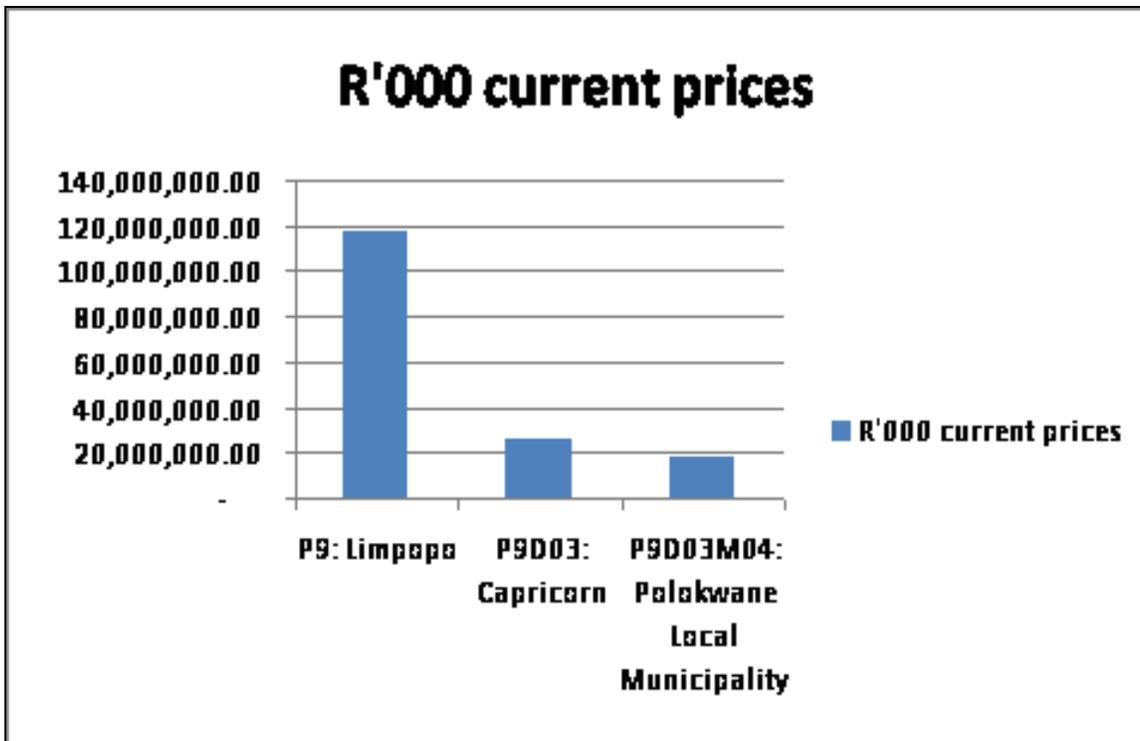
Polokwane contributes only 4.29% into the region's GGP. There should be intervention in this sector, taking into account its potential to generate employment opportunities for Polokwane local economy.

**Table: 3: Role of Polokwane in Limpopo's Economic Growth**

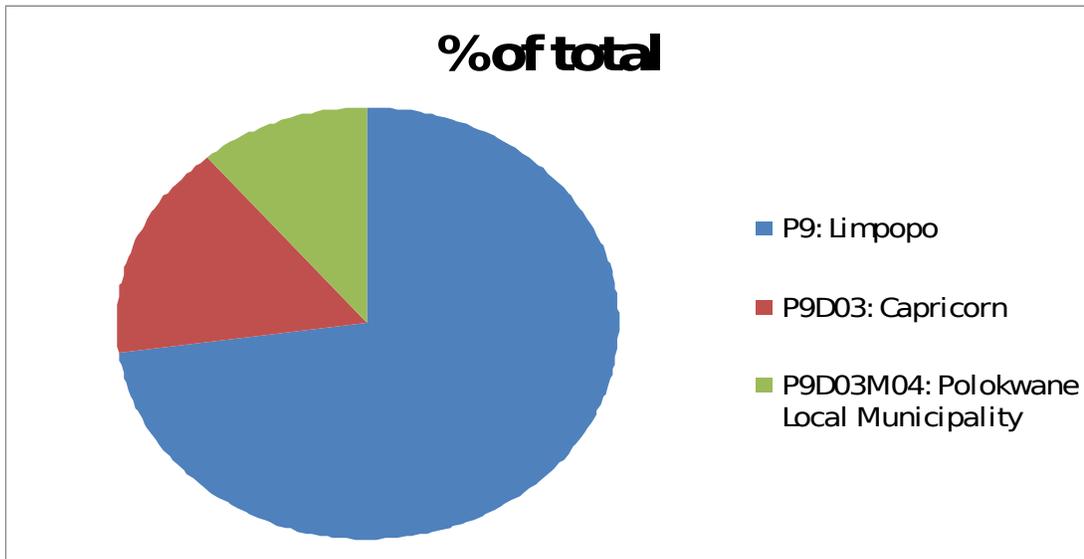
|  |                       |            |
|--|-----------------------|------------|
| <b>Economic: Gross domestic product (GDP) at basic prices 2007</b> |                       |            |
| <b>Unit</b>  | R'000 current prices  |            |
| <b>Year</b>  | <b>2007</b>           |            |
| Geography  | R'000 current prices  | % of total |
| P9: Limpopo  | 116,952,859.46        | 73%        |
| P9D03: Capricorn   | 25,730,813.60         | 16%        |
| P9D03M04: Polokwane Local Municipality                             | 17,915,637.95         | 11%        |
| <b>Total</b>   | <b>160,599,311.01</b> |            |

Source: Quantec Research; Polokwane Municipality

**Graph 2**



**GRAPH3**



Source: Quantec research; Polokwane Municipality

Polokwane local Municipality, being the capital city of the province, is a major contributor to the provincial economy. A close look at table 2, graph 1 and graph 2 above gives one an idea of the important role of Polokwane Municipality in Limpopo Province's economic profile. Polokwane Municipality is contributing R17, 915,637.95 which accounts for 11% of Limpopo's economic base. The pie chart also gives evidence in terms of GGP contribution of Polokwane Municipality.

## 2.2 Municipal Priorities and Challenges

The main focus of the South African government is to improve the rate of service delivery, address dualistic nature of the economy, and generate sustainable economic growth. To achieve these goals, government should address the following key challenges facing South African communities:

- restructuring the apartheid spatial form
- transforming local government structures to ensure that they promote human center development
- establishing democratic, legitimate and transparent planning process
- fostering a culture of cooperative governance and developing multi sector development plans

Local government stands to inherit growing responsibility for service delivery, primarily because South Africa has inherited public sector marked by fragmented and gross inequalities at all levels of state activity. While acknowledging the critical role of municipalities for reshaping and strengthening local communities, as the basis for a democratic, integrated, prosperous and truly non-racial society, there is also a need to bear in mind that current system of local government inherited morass of administrative, financial, economic, and political difficulties emanating from legacy of decades of apartheid rule.

Polokwane is the most strategic node in the province, both in terms of geographic location and economic significance. Since 1996, the total population of Polokwane increased by 16.9 %. Most of the increase is notable in urban areas, with some rural areas experiencing a decrease. This is because the urban areas offer high employment opportunities.

Like other municipalities, Polokwane face the challenge of extending services to areas not serviced before. It is also expected to address skewed settlement patterns, which are functionally inefficient, costly, and also to address huge backlogs in service infrastructure in historically underdeveloped areas

Polokwane is the economic, political and administrative centre of Limpopo Province. The phenomenal growth, as well as the some changes within the municipality, has resulted in the municipality adopting the Integrated Development Plan for 2007-11 and Service Delivery and Budget Implementation Plan for 2007-08 financial year. In line with the 2007-11 IDP, the following five strategic priorities, have been adopted.

- Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Development and Institutional Transformation
- Good Governance and Public Participation
- Sustainability

Before unpacking challenges in terms of each strategic priority it is important to put into context the development challenges facing Polokwane Municipality. This is because that development itself is multi-dimensional, dynamic, transformational, people centred and a sustainable process of social, economic, political, environmental and cultural change in the society. The development challenges facing Polokwane municipality are as follows:

- Rapid Population Growth
  - In-migration
  - Disintegration of households
- Pressure on infrastructure – Housing, Water, Electricity, Sewerage, Transport...
- Dual Economy, poverty, unemployment
- Globalization (Competing on the Global stage)
- Sustainable management of waste removal
- Polokwane as a water scarce area (non availability of rivers, dams etc)
- Sanitation in rural areas due to lack of water and low density.
- Unauthorized sites allocation by traditional authorities especially Mankweng area which result in “occupation before planning” and constitute informal settlements.
- Inadequate hard infrastructure in rural areas. (Characterised by low density settlement which make it expensive to service.
- Few forward & backward linkages
- High rate of unemployment
- Mushrooming of informal settlement in the City/Seshego Cluster. (Job seekers in the City)
- Second economy intervention
- Leverage private sector investment to enhance LED
- Strengthening oversight, monitoring & evaluation
- Refurbishment of aging infrastructure
- Integrated Development Planning (Sector Departments)
- “Apartheid” footprint still visible spatially and result in Polokwane as a commuter town with inadequate public transport facilities

### **2.2.1. Service Delivery and Infrastructure Development**

In a post-apartheid South Africa, access to effective public services is no longer seen as an advantage enjoyed by only a privileged few in the community, but as a legitimate right of all residents, particularly those who were previously disadvantaged. In line with this, the new status of municipalities went hand in hand with considerable responsibility, particularly for basic service delivery, which includes the provision of bulk infrastructure for water, sanitation, electricity, roads, and stormwater and refuse removal.

The delivery of basic services and provision of infrastructure is the most important element of poverty eradication. The council noted the fact that the provisions of economic and social infrastructure to communities facilitate the local economic development. This key performance area focus on services rendered directly to the communities, such as water, sanitation, electricity, solid waste management, environmental management, roads, and housing and community facilities. The council has resolved to accelerate the provision of these services, especially water, sanitation and electricity through three-year budgeting cycle.

## **Water**

South Africa is a water-scarce country with limited water resources and opting for higher levels of services that require significantly more water at each household may not be compatible with the available water resources. Ninety-five percent of surface water is transferred from outside municipal boundaries to Polokwane municipal area through three water transfer mains namely Ebenezer, Dap Naude and Olifants-Sand transfer mains.

Groundwater sources are the only source for the single, distant rural communities but have in general, low potential. There is no village in the municipality that is without water, however 71 villages are still below the RDP standard. The following are identified as the water constraints in the municipality:

- Bulk water supply not enough for growth in city.
- Bulk water storage not enough for peak flow demands.
- Power outages in pump areas.
- Vandalising of water pipes/schemes.
- Illegal connections/unauthorised yard connections
- Water losses as a result of ageing systems is in the region of 25%
- Water and Sanitation network system in the City/Seshego Cluster was installed 40 years ago and requires upgrade and replacements because of rezoning and densification of the city

## **Sanitation**

Polokwane municipality has not made significant inroads as far as the provision of sanitary service is concerned. According to 2007 community survey results the number of households using pit latrines increased from 50.4% in 2001 to 55.6% in 2007, making an increase of 5.2%. The provision of flush toilets (connected to a sewerage system) increased slightly from 32.6% in 2001 to 33.7% in 2007. The backlog of 8.3% could mean that at least 10 870 households are without access to sanitation services at all. It is only City/Seshego and Mankweng cluster that have access to full waterborne sewerage and a full network of piped water supply. The rural areas of the municipality generally rely on other means for water supply and sanitation. The fact that 74% of rural households in Polokwane do not have RDP level sanitation constitutes a major risk in terms of ground water pollution.

## **Electricity**

Like water, electricity is a scarce resource in South Africa, particularly as it is produced from coal and the demand for it far exceeds the present supply. Rolling blackouts have become part of every citizen's life. In terms of National Government's declaration of intent, all households should have universal access to electricity by 2012. According to Polokwane municipality electrical priority list, there are approximately 67 000 households without electricity in Polokwane Municipality and in order to meet the national target, approximately 8800 connections at a cost of ± R80 million will be required per annum. The following are challenges experienced in the provision of electricity in the municipality:

- Load shedding impacts negatively on the Polokwane development and its economy.

- Eskom main feed to Polokwane runs at full capacity
- Financial constraints for continuous expansion and upgrading.
- Backlog of 67 000 households requires R80 million per annum to meet national target of 2012.

## **Waste Management**

Waste management is a major problem even in the world's industrialized country, United State, where waste management has become the third most costly public expenditure after school and roads. It remains a severe challenge in South Africa and this challenge is exacerbated by lack of legislative powers to enforce compliance with internationally acceptable practice of managing waste. During 2007/08 financial year National Treasury indicated that 80% of the landfill sites do not have permits and are likely therefore to not comply with the various legislative requirements. Polokwane municipality provides waste management services to only City/Seshego and some parts of Mankweng/Sebayeng Cluster. There is no service that is provided in rural areas of municipality. According to the Statistics South Africa Community Survey (2007) the municipality has not expanded the refuse removal services to any new areas for a period of seven years. The following are the constraints experienced in waste management:

- Ageing of resources capital equipment.
- Increase in expansion o the newly development areas.
- Refuse removal in rural and semi rural area

## **Housing**

Municipalities in South Africa face a severe backlog in the provision of houses, particularly to the indigent members of their communities. Polokwane municipality, as the economic hub of the province has experienced population growth, which has resulted in the influx of people from rural areas into 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.

Given the South African history, local government is provided with mandate to ensure the provision of subsidized or free housing to poor households and eliminating housing backlogs. The backlog for housing in Polokwane municipality is about 39 941, including the beneficiary list, 06 informal settlements and blocked housing projects. The housing challenges facing municipality are summarized as follows:

- Rapid urban growth;
- Blocked housing projects;
- Growing informal settlement households (internal and external growth)
- Land invasion
- Hostel redevelopment;
- Informal dwelling / backyard shacks;
- Unoccupied / missing beneficiaries;
- Social Housing / Rental Housing;
- Illegal occupation of completed low-cost houses;

- Land availability for low-income housing development

## Roads

Polokwane municipality has a road network of approximately 4200 km covering its area of jurisdiction. The city is situated at the point where national and provincial roads converge from where they radiate out in all directions providing good regional accessibility. Currently, only 567km of roads / streets are tarred and there is a dire need to undertake both scheduled and preventative maintenance on the tarred roads in order to realise the full lifespan of the roads. In terms of the current analysis it is only the City / Seshego Cluster that has level 03 roads, which is the highest level in terms of the roads standards in the country. Mankweng and Blood River have level 02 roads and in all other clusters the roads are at level 01, which is the lowest level. The following are challenges facing municipality as far as provision and maintenance of roads is concerned:

- Upgrading of GIS.
- Master planning of road framework.
- Insufficient resources for maintenance and rehabilitations.
- Personnel capacity.
- Plant and equipment (shortage and aging)

### 2.2.2. Local Economic Development

Failure of the top down development policies, effects of globalization and new trends towards decentralization led to the development of the Local Economic Development approach in the developing countries. The new development role of local government in South Africa includes the active role in economic development through securing of investment to encourage economic growth. This is based on the fact that transformation in South Africa should not focus on social upliftment objectives exclusively, since such upliftment can only be achieved if the South African economy is placed firmly on the path of sustainable economic growth and development. As such municipalities play an active role in guiding local economic development by mobilizing the available resources and direct them towards realization of local government development goals.

The local economy in South Africa is characterized by a massively differential access to resources. This is supported by Municipal Portfolio (2008) that South Africa faces economic challenges and some of the challenges are as follows:

- Governments want to ensure an economic growth rate of 6% by 2010, an enormous goal in a country with a marginalized second economy.
- Government aims to halve poverty by 2014, requiring growth rates of 4,5% between 2005 and 2009, and 6% from 2010 to 2014.
- The first economy in South Africa, with its global reach, is experiencing growth but is not generating job opportunities for those in the second economy.
- Distinct economic and human settlement spaces exist (metropolitan areas with cities and towns, declining cities and towns, rural development nodes) and these have not responded sufficiently to government's attempts to correct apartheid and market inadequacies.

- Twenty municipal areas (district and metropolitan) account for 82,8% of total Gross Value Add, yet only eight of these grew above the national average of 2,5% and none grew at 6% or above (between 1996 and 2003)
- The unemployment rate remains critical.

According to the latest available statistics (2007), Polokwane economy is dominated by the tertiary sectors of the market. The sectoral division of the economy and their contribution is as follows the primary sector constitutes a mere 2.9%, the secondary sector 9% and the tertiary sector an astonishing 88.1% of the economy. This sectoral division is both good and bad for the economy of Polokwane. The slant towards the tertiary economy shows that Polokwane is indeed the economic capital of Limpopo Province, and hence is home to government's head offices, the financial sector and regional retail and trading. However, the employment provided by these sectors generally requires skilled labour and demographic statistics suggest there is an imbalance. The primary and secondary economic sectors are critical in absorbing the less skilled labour forces, of which there is an over-supply in the area.

In addition, economic growth per sector from 1999 to 2007 indicate that the tertiary sector has shown the greatest growth by far, with the Transport and Communication sector having experienced as much as 12% growth. Comparatively, Manufacturing, which is a very important employment providing sector grew at only 4,8%, as did the Agricultural sector. While the strength of the tertiary sector is positive, figures do suggest that government has to stimulate the secondary and primary economies as a means of absorbing the labour force; matching employment opportunities with skills base and decreasing poverty. Within the secondary economy it is believed that Manufacturing should be the focus area to create employment and grow the sector to take up a larger share of the market.

Various economic development studies have identified challenges for the municipality to create an environment conducive for economic growth. Issues to be addressed in the municipality's investment promotion strategy include the following:

- Packaging of investment opportunities and tourism information;
- Lack of formal partnership arrangements with the private sector;
- Crime and Grime;
- Waste Management (Cleanliness of the City);
- Provision of information to tourists and potential investors;
- Provision of incentive packages / inadequate incentives;
- Poor coordination of programmes with other government spheres;
- Lack of skilled labour for certain professions;
- Lack of nightlife in the City; and
- Opportunities to the business fraternity of Polokwane, particularly SMMEs as a result of hosting the 2010 FIFA World Cup™.

Other challenges particularly in relation to enterprise development include:

- Lack of strategies to close the gap between the first and the second economy;
- Lack of required skills to manage businesses formally such that they graduate from small to big businesses;

- Lack of strategies to encourage and support cooperatives;
- Lack of a strategy and implementation plan for agricultural development with an emphasis on urban agriculture and support to land reform beneficiaries;
- Need to streamline hawkers management within the municipal area, particularly within the urban areas; and
- Sustainable Livelihoods: Provision of support to community-based initiatives since these initiatives contribute to the local economic growth and improve the quality of lives of the people.

In conclusion the tertiary economic sector dominates the economy, while the secondary and primary sectors lag fairly far behind. The status of the tertiary sector confirms that Polokwane is the provincial capital of Limpopo Province and that growth is occurring, which is good. However, this growth could be to the detriment of the municipal area as the tertiary sector is not the main employment provider or creator. Municipality will have to focus in on the economy and generate clear and sensible economic growth directives that will achieve positive economic growth and employment creation to ultimately achieve human upliftment and poverty alleviation

### **Municipal Transformation and institutional Development**

The constitutional change that paved the way for a democratic dispensation in South Africa directly impacted on a public sector that is undergoing major structural changes to undo and unlearn some of the aberration of the past. The South African public service is experiencing a paradigm shifts on its attempt to govern effectively and efficiently. This emerging paradigm is marked by:

- the desire to provide high quality services valued by citizens
- increased autonomy from centralized control
- a shift to performance measurement of both individuals and institutions with corresponding towards structures
- the provision of human and technological resources needed to meet performance target

This key priority focuses on the strategies and programmes that transform the municipality to cope with the ongoing and ever-changing community needs as well as being a learning organization. Institutional transformation is necessary condition to achieve the strategic objectives of the developmental governance. Like in other organs of state the greatest impediment facing municipality is the shortage of skills including professional skills such as engineers, managers and skills technical employees.. To retain the existing skills is also proved to be difficult as people especially young people will always go for greener pastures. Under this key priority the municipality faced the following challenges:

- 2010 FIFA World Cup
- Water Services Authority Status
- Electricity Restructuring (REDS)
- Establishment of operational cluster offices
- Housing Accreditation
- Comprehensive facility management plan
- Move entirely from project management to program management oriented model;
- Fully fledged Performance Management System

- Succession planning and staff retention
- Management of HIV/Aids
- Limited organogram in terms of new mandate

### **2.2.3. Good Governance and Public Participation**

The primary objective of good governance and public participation in the public sector is to ensure that government deliver services in a way that is equitable, efficient, effective and affordable and sustainable. Democracy requires that citizens should be continuously engaged in governance through interaction with those who makes decision. A key component of the quality of services is the extent to which it achieves the purpose for which it is intended or more specifically, meet the requirements of those who are intended to benefit from it

This key priority focuses primarily on the development and implementation of the systems and procedures that will ensure that the municipality promotes good governance and public participation in terms of the constitutional mandate. The core objective of this key performance area is to mobilize and empower local communities to take control of the process of social transformation. The most key challenges facing municipality under this key priority area are as follows:

- Lack of municipal wide communication strategy
- Lack of service delivery improvement program (Alternative service delivery model)
- Maximize the impact of Corporate Governance committees (Audit Committee, Performance Audit Committee and Oversight Committee)
- Strengthening of Sector Forum
- Stakeholder mobilization for 2010 FIFA World Cup
- Strengthening internal audit and risk management unit

### **2.2.3 Sustainability**

Council has adopted the sustainability as one of the strategic priority. This key strategic priority put emphasis on the interconnection between the institutional, social, environmental and financial arrangement of the implementation of any program and project in the municipality. Sustainability in terms of the above-mentioned aspects informs the action plans of the municipality to ensure the provision and maintenance of sustainable infrastructure to communities. The challenges relating to these strategic priorities include the following:

- Lack of Environmental Management Plan
- Lack of Long Term financial Plan
- Linkage of organogram and strategy
- Lack of Municipal wide Performance Management System
- Lack of municipal wide communication strategy
- Lack of long term infrastructure investment and maintenance plan
- Lack of long term development strategy (Rely more on five years IDP)

### 2.3. Development Potential and Opportunities

Polokwane municipality is the economic hub of Limpopo Province and is strategically located to be the administrative and economic capital of the Province. It is situated at the cross roads of important national and provincial roads which radiate out into the hinterland providing good access. 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 reiterates the City's strategic location and its importance as far as the economy of the Province is concerned. Polokwane offers various educational institutions, colleges, technikons and the University of Limpopo (Turfloop Campus). The city lies on 1312 m altitude and has a pleasant climate with temperatures averaging 27 degrees in summer and 20 degrees in winter. It only rains in summer (400 - 600 mm precipitation annually).

The following have been identified as the most important strategic development potential of Polokwane Municipality:

- Availability of both industrial and commercial land
- Access to international airport
- Diverse farming base
- Land in CBD (Specifically for retail & professional services)
- Well developed Transport facilities (N1, SDI, Development Corridors & Industrial Development Zone)
- Massive Labour Force & Young population
- Various Academic institutions in the municipal area for skills development
- Proximity to SADC Community (to serve as a Regional Trading Hub).
- Access to minerals resource (Beneficiation)

In line with development potentials, the following are identified as development opportunities in Polokwane municipality:

- Government Precinct
- Airport Upgrading
- Regional Mall – Retail concentration
- Sports Complex
- Relocation of Legislature from Lebowakgomo to city of Polokwane
- Massive residential Developments
- International Convention Centre
- 2010 FIFA World Cup
- Concentration of Buying power
- Agglomeration effect
- Rising property values – increasing asset base
- Stable regulatory environment
- Safety and security

- Strategic location

## 2.4. Council and Administrative Overview

Polokwane Municipality was inaugurated on 15 December 2000. Its Executive Mayoral System was constituted on 15 December 2000. It consists of 73 councilors. Thirty-seven are elected Ward councilors and the rest represent political parties in their different proportional election lists. The Municipality has ten members of the Mayoral Committee (see table below) appointed by the Executive Mayor.

The Municipality has ten Portfolio committees (see table 02 below). Each of the ten members of the Mayoral Committee chairs a special Portfolio Committee and reports their activities to the Executive Mayor. The Executive Mayor reports to Council during Council meetings, which are open to the public. Polokwane Municipality holds its Council meetings quarterly on average. Mayoral Committee meetings are held fortnightly while Portfolio Committee meetings are held once a month (see table below for detailed information). Council meetings are chaired by the Speaker.

The ruling party, the African National Congress, has an overwhelming majority in the Council. There are seven opposition parties in the Council, namely; Democratic Alliance (DA), Azanian People's Organization (AZAPO), United Democratic Movement (UDM), the African Christian Democratic Party (ACDP), United Independent Front, and Vryheidsfront Plus.

## 2.5. Representation of Political Parties in the Council:

| Name of Political Party            | Number of Seats |
|------------------------------------|-----------------|
| African National Congress          | 58              |
| Democratic Alliance                | 08              |
| African Christian Democratic Party | 02              |
| Azanian People's Organization      | 02              |
| Pan African Congress               | 01              |
| Vryheidsfront Plus                 | 01              |
| Independent Candidate              | 01              |
| <b>Total:</b>                      | <b>73</b>       |

**Table 04**

The administrative component of the municipality is comprised of six directorates, namely; Technical Services, Planning and Development, Community Services, Corporate Services, Chief Financial Office and office of the Municipal Manager. Each directorate is headed by a director and consists of a number of strategic business units headed by managers. All directors report

directly to the Municipal Manager, who reports to the Executive Mayor. Strategic Business Units Managers in the Office of Municipal Manager report directly to Municipal Manager. (See the attached structure containing both the Council and administrative components and their relations).

The Municipal Manager chairs the Executive Management team, which is comprised of all directors and managers in the Office of the Municipal Manager. The primary role of the Executive Management is to drive the strategy of the municipality, and to oversee integration and coordination of various programmes in the municipality. It is also responsible for the performance management of the organization. The table below provides detailed information about the municipality:

|   |   |
|---|---|
| Name of Municipality                          | Polokwane Municipality  |
| Grade of Municipality                         | Grade 10 Local Authority                                      |
| Postal Address:                               | P O Box 111<br>Polokwane<br>0700                              |
| Physical Address:                             | Corner Landros Mare & Boedestein Street,<br>Polokwane<br>0700 |
| Telephone Number:                             | (015) 290 2457  |
| Fax Number:                                   | (015) 290 2255  |
| Auditors:                                     | Office of the Auditor General                                 |
| Bank:   | Standard Bank   |
| Bank Account Number:                          | 030172349   |
| Branch Code Number:                           | 052548  |
| Executive Mayor:                              | Clr. T.L. Makunyane   |
| Municipal Manager:                            | Adv. J.L. Thubakgale  |
| <b>MAYORAL COMMITTEE AND THEIR PORTFOLIOS</b> |   |
| Clr. T.L. Makunyane                           | Executive Mayor   |
| Clr. L.E. Hardy                               | Speaker   |
| Clr. M.N. Ntsewa                              | Water and Sanitation  |
| Clr. C. Matshete                              | Roads, Stormwater and Transport                               |
| Clr. O. Mashakgomo                            | Energy  |
| Clr. M.L. Mokwele                             | Housing and Environment                                       |
| Clr. P.C. Mosomane                            | Local Economic Development                                    |
| Clr. S.M. Moloto                              | Culture, Sport and Recreation                                 |
| Clr. M. Ralefatane                            | Special Projects  |
| Clr. B.A. Hassim                              | Finance   |
| Clr. A.M. Legora                              | Spatial Planning and Development                              |
| Clr. M. Madikoto                              | Safety and Emergency Services                                 |
| <b>SENIOR MANAGERS</b>                        |   |
| Mr. T. Nephawe                                | Acting Chief Financial Officer                                |
| Mr. M. Malahlela                              | Director: Planning and Development                            |
| Mr. M. Masetla                                | Acting Director: Corporate Services                           |
| Mr. A. Ramokolo                               | Director: Technical Services                                  |
| Mr. H. Lubbe                                  | Community Services  |

**Table: 05**

**Portfolio Committee Meetings**

| <b>Portfolio Committee</b>               | <b>Annual Target</b> | <b>Number of Meetings Convened and Materialized</b> |
|--|----------------------|---|
| Finance                                  | 11                   | 11  |
| Spatial Planning and Development         | 11                   | 11  |
| Water and Sanitation                     | 11                   | 05  |
| Housing and Environment                  | 11                   | 07  |
| Culture, Sport and Recreation            | 11                   | 07  |
| Energy                                   | 11                   | 08  |
| Special Projects                         | 11                   | 07  |
| Local Economic Development               | 11                   | 04  |
| Roads, Stormwater & Transport            | 11                   | 03  |
| Safety & Emergency Services              | 11                   | 08  |
| <b>Other Council Committees Meetings</b> |                      |   |
| Land Use Management                      | 22                   | 16  |
| Performance Audit Committee              | 04                   | 05  |
| Audit Committee                          | 04                   | 04  |
| Council Meetings                         | 04                   | 04  |
| Mayoral Committee Meetings               | 21                   | 14  |

**Table 06**

## 2.5 Council and Administrative structure



### **3. Executive Summary**

The government promulgated Constitution (108 of 1996) as the supreme law of the country aims to protect human rights and promote democratic governance. In line with the democratic constitution, new policies and legislations were put in place to improve people's quality of life. This has entailed a systematic effort to dismantle the social and economic relations of apartheid and create a society based on equity, non-racialism and non-sexism

Like any other municipality in South Africa, Polokwane Municipality derives its strategic mandate from Section 152 of the Constitution and other legislative and policy frameworks such as White paper on Local Government of 1998, Municipal Finance Management (53 of 2003), Municipal System Act (32 of 2000), Municipal Structures Act (117 of 1998), National Spatial Development Perspective, and Limpopo Provincial Growth and Development Strategy.

The above legislations are the cornerstones of municipal democratization and transformation processes which must respond to the previous, current and future undertones of service delivery and infrastructure backlogs. The first ten years saw significant progress, especially in unifying and rationalizing the fragmented public services left by apartheid, and putting in place framework for new structures, system and ethos.

Within the above-mentioned national and provincial legislative and policy frameworks, the municipality adopted the 2007-11 integrated development plan (IDP), which reflects the following vision, mission, values and strategic priorities to guide operational and strategic direction:

#### **3.1. Vision**

A safe, prosperous and caring municipality, free of poverty and inequality; promoting participatory development and providing sustainable quality services for better life for all.

#### **3.2. Mission**

To build prosperity, eradicate poverty and inequality, promote the social, political and economic empowerment of all our people through delivery of quality services, community participation, promotion of local economic development and smart administration.

#### **3.3. Value Statements**

We shall strive, in all our activities and programs to be responsive, efficient, effective, transparent, informative, competitive, accountable, representative, consultative, loyal, honest and empowering.

### **3.4. Business Ethics**

In order to advance the above mentioned vision and mission and to ensure good governance as required by the Constitution, the council has adopted code of Business Ethics. The application and purpose of the Code of Business Ethics is to support the Municipality's vision, mission and values by informing employees of acceptable and unacceptable conduct and or behavior. It seeks to embody the fortitude of our conduct and behavior in terms of fairness, respect and ethical standards, and to guarantee that the integrity of the Municipality is not compromised in any way. Each and every employee is anticipated to apply sound judgment in deciding on the most ethical means of dealing with any given circumstances involving customers, competitors, stake holders, suppliers, the public, fellow employees and municipal matters in general. Personal ethics establish credibility and true leadership. It is appropriate that whenever an employee is faced with an ethical dilemma, the employee should seek advice from the SBU Manager. The Municipality is obliged to take proper disciplinary action where an employee's behavior and conduct is regarded as unacceptable according to municipality norms, policies and procedures.

The business code of business ethics apply in the following manner in the municipality:

#### **3.4.1. Matters relating Employees**

##### **3.4.1.1. Respect for the individual**

Mutual understanding is built on respect for the individual's rights, dignity, aspirations and interests. The Polokwane Municipality and its employees therefore treat each other with respect and dignity, whilst valuing diversity. The municipality is committed to the provision of a work environment that is free from discrimination based on race, colour, religion, nationality, gender, disability, marital status, sex, pregnancy, ethnic or social origin, birth, age, colour, sexual orientation or any other unlawful factor. This means that the municipality complies with applicable human rights legislation and do not permit conduct that creates an intimidating, menacing or offensive work environment. Such conduct includes, but is not limited to racist, sexist or ethnic comments, statements, material, jokes, harassment or being in possession of or reading / viewing pornographic literature, photographs or material. Such conduct may result in disciplinary action, up to and including dismissal. Polokwane Municipality prohibits all forms of sexual harassment. All employees are responsible for assuring that the workplace is free from sexual harassment. Such conduct may result in disciplinary action, up to and including dismissal.

Polokwane Municipality places a high premium on the privacy of the individual. The municipality therefore is committed to keeping personal information concerning our employees truly confidential. Access to employee records limited to staff members in Human Resources and people in the Municipality who need the information for rightful business or legal purposes.

##### **3.4.1.2. Gifts, favors, invitations and business courtesies**

Individual or group invitations to local or international sporting events, the theatre, year-end functions or any similar functions, which are extended to employees as a courtesy during the normal course of business by existing customers, service providers and / or suppliers, are not

accepted without approval. All employees involved in decision-making during procurement are subjected to the ethical standards in terms of Section 46, as stipulated in the supply chain management regulation, notice 868 of 2005. All employees involved in decision-making during the procurement process and employees employed in the Procurement SBU are not allowed to accept invitations of any nature. Acceptance of a meal, refreshments, or other minor hospitality in the normal course of business relations is ordinarily not considered as being influencing actions and as such is acceptable as a courtesy. Employees should never accept money from a Customer, Service Provider, and Competitor, Supplier and or a member of the public.

#### 3.4.1.3. Improper conduct

Colleagues are all times encouraged to avoid improper conduct. In judicial and administrative proceedings, the things employees do, the things they say, and the words they write on a day-to-day basis will determine the way our conduct is perceived by the people who judge and regulate this conduct. For the most part, avoiding improper conduct is a matter of common sense.

The following guidelines are used to encourage colleges not to:

- Propose to each other even as a hypothetical possibility, any plan, strategy, tactic, action, or course of conduct that you believe may be unlawful or harmful to the Municipality.
- To speculate about or pass judgment on the legality of business practices for which you are not personally responsible or about which you have incomplete or inaccurate information.
- And If an employee find himself or herself in a compromising situation that might be interpreted as participation in non-competitive or otherwise illegal activities, he/she should:
  - Immediately and conspicuously indicate your disapproval,
  - Refuse to participate further in the activities pending consultation with Legal Services,
  - Leave the meeting or otherwise terminate the discussion, and
  - Notify Legal Services immediately

#### 3.4.1.4. Conflict of interest

It is an employee's duty to act in the exclusive interest of the Municipality and not for personal gain. Conflict of interest may start from certain activities that employees engage in as private individuals. Municipality requires of employees to never allow business dealings on behalf of Municipality to be influenced - or even appear to be influenced - by personal or family interests.

Employees should not enter into any business dealings with suppliers / service providers to the Municipality, own a competing business or offer trader backing (the provision of specialised and or confidential information that the employee has by virtue of his/her employment with Municipality) to any person or body outside Municipality, including family or friends.

Employees should not have a material interest (financial or otherwise) in the business of a supplier, contractor or in any organisation that could cause a conflict of interest. Non-public information about the Municipality or any other Municipality may not be used for an employee's

own benefit or disclosed to anyone outside the Municipality. No employee may under any circumstances whatsoever acquire a personal loan from a contractor or supplier, except if said contractor / supplier is a commercial bank or registered financial institution.

### 3.4.2. Dealing with Customers and the Public

#### 3.4.2.1. Dress code

*Employees must be presentable at all times.* Employees are all times requested that when they have direct contact with customers they do not dress in such a manner or wear clothing that may offend the customer. Directors are required to determine a more specific dress code, which will apply in their Directorate and / or a specific SBU in delivering of the specific services. Employees must at all times adhere to the Protective Clothing Policy. Employees shall wear the appropriate protective clothing where required by the Protective Clothing Policy.

#### 3.4.2.2. Customers and the Public

Polokwane Municipality recognizes that integrity and customer satisfaction are inextricably intertwined. It is therefore imperative that information provided to customers is clear, factual, correct and timeous. Commitments made to customers must at all times be honoured. If commitments cannot be honoured, feedback must be given to the customer within agreed-upon timeframes and / or guidelines. Always treat customers and the public in general with fairness and respect. Even if provoked do not belittle, laugh at, ridicule, mock, sneer at or criticise customers or service providers of the Municipality.

#### 3.4.2.3. Privacy of customer information.

Privacy of customer information is fundamental to the Municipality's integrity. Except when compelled by law, the Municipality does not reveal customer information to any unauthorized persons. Certain levels and functions of staff within the Municipality are required to sign an Oath of Confidentiality to ensure that customers and the public are treated with perfect business ethics standards and to ensure that the public, customers and service provider's information are dealt with in confidentiality.

#### 3.4.2.4. Dealing with the government, media and stakeholders

Contact and co-operation with the government, media and stakeholders are extremely important to the Municipality. It is therefore necessary that municipality handle these relationships in a professional manner. The Manager Communication and Public Participation is responsible for handling public and media matters in the Municipality as authorized by the Executive Mayor or Municipal Manager. No employee is permitted to deal directly with the media without consultation with, or the support of, the Manager Communications and Public Participation.

### 3.4.3. Matter Regarding Suppliers, Service Providers and Competitors

Polokwane Municipality is committed to the principle of honest and transparent dealing with suppliers, service providers and competitors. All business relationships between the Municipality and its suppliers, service providers and competitors will be conducted in accordance with the guidelines based on the

- Constitution of the Republic of South Africa (108 of 1994)

- Municipal Finance Management Act (56 of 2003)
- Municipal System Act (32 of 2000)
- White Paper on Transforming Public Service Delivery (Batho-Pele)
- Polokwane Municipality Supply Chain Management Policy
- Local and universally accepted standards and ethical business conduct.
- King II Report on Corporate Governance of South Africa

The Municipality is committed to the highest standards of integrity and any employee transgressing the principles embodied in the Business Code of Ethics is subjected to disciplinary action, up to and including dismissal. Selection of suppliers done by applying fair, legally sound, equitable, consistent and transparent supply chain management processes in accordance with the policies, processes and procedures as well as work instructions (that regulate the selection of suppliers).

In dealing with suppliers the focus always based on maintaining or improving municipal efficiency, reducing and minimizing costs, and improving the quality of products and services. No verbal or written commitments made to any supplier for equipment, material or services without working through the Supply Chain Management Process. The Municipality's Delegations of Authority are strictly adhered to at all times.

#### 3.4.3.1. Marketing of Product in the Municipal Premises

For security, operational and practical reasons representatives of private and outside organizations, members of the public as well as employees, may under no circumstances be allowed to market or sell non-Municipality products & services including but not limited to insurance policies, housing loan schemes, funeral benefits schemes, medical aid schemes or merchandise - on Municipal premises.

#### 3.4.3.2. Competitors and Service Provider

It is inevitable that Municipal employees and suppliers / service providers, meet, talk and attend the same business meetings from time to time. In all contacts with suppliers and service providers, it is imperative that employees avoid discussing matters such as pricing policy, terms and conditions, costs, product plans, market surveys or studies, business plans or any other proprietary or municipal confidential information.

In addition to adhering to the guidelines contained in the Business Code of Ethics, employees must at all times be sensitive to the prospect of legal concerns under rivalry laws, and must raise any such concerns with their business unit manager.

#### 3.4.4. Community Activities

Polokwane Municipality encourages its employees to participate in community activities in their own time. Employees should however ensure that no conflict of interest - be it actual or potential - exists between their employment with Municipality and their duties in community affairs, whether elective or appointed, paid or voluntary. For example, sometimes employees who perform public service or hold a designated or appointed position are called upon to make decisions that might affect the Municipality. Any employee who finds himself in a situation like this must abstain from the vote.

#### 3.4.4.1. Involvement in Political Activities

The Municipality acknowledges the rights of all employees to participate in the political process. However, employees are prohibited from using either their positions within the Municipality or Municipality assets to try to support a political party or candidate, or otherwise influence others to contribute to or support a political party or candidate. Municipal employees who participate in politics do so as private citizens, not as municipal employees. Therefore it is the policy of the Municipality not to make contributions of resources such as money, goods or services to political candidates or parties.

#### 3.4.5. Dealing with Municipal Assets

##### 3.4.5.1. Dealing with proprietary information

Proprietary information is information or knowledge of the Municipality not to be disclosed except as required by law. When a legitimate business need arises to disclose proprietary information outside Municipality, a non-disclosure agreement should be considered. Legal Services is responsible for assistance in this regard.

Municipal documents are not include any material that can be interpreted or characterised as suggesting any course of conduct that is exclusionary, discriminatory, corrupt, contrary to law, or otherwise contrary to the Municipality's constitutional obligation or commitment to ethical, and lawful conduct. This rule applies not only to formal documents such as letters, memos, and reports but also to other less formal documents such as notes and e-mail messages.

Proprietary information includes but is not limited to information about:

- Municipality's business, financial and service plans;
- Research and development activities and results, inventions and patent applications;
- Customer and employee records;
- Network and infrastructure;
- Municipal technology;
- Confidential service processes or know-how;
- Non-public information about services;
- Any other confidential information.

In the absence of a clear rule, assume that information received from internal sources as well as competitors and customers is to be held in confidence.

During an employee's term of employment in Municipality and even after, each and every employee is responsible for ensuring that proprietary information is protected from theft, unauthorized disclosure or inappropriate use, and for fulfillment with security procedures for computer systems. Employees are urged to use common sense to prevent the inadvertent disclosure of proprietary information when answering questions from outsiders or using internal information systems.

Polokwane Municipality is committed to fair disclosure of material information while avoiding selective disclosure. The Municipality communicate matters affecting the community and stakeholders through the Office of Executive Mayor, Office of the Speaker and office of Municipal Mangers and all directors reporting to him.

#### 3.4.5.2. Municipality funds and property

All employees are responsible for safeguarding and making proper and efficient use of Municipality funds and property. Municipality funds and property include but are not limited to Municipality time, cash, cheques, drafts, land, buildings, records, vehicles, equipment, including facsimile machines, copiers, telephones, computer hardware and software, scrap and obsolete items and all other items belonging to the Municipality. Employees are always urged to conduct municipality's business prudently.

#### 3.4.5.3. Security devices to safeguard assets

Where security devices such as gear locks, safes, tracking systems, alarm systems, etc. have been provided to protect municipal assets - be it money, movable/immovable property, proprietary information or municipal records - such equipment used at all times.

#### 3.4.5.4. Municipal records

Municipal records include customer, employee and payroll records, vouchers, bills, time sheets, measurement, performance and production records and other essential documentation.

Accurate and complete records are critical in meeting the municipality's financial, legal and managerial obligations as well as in fulfilling municipal obligations to customers, suppliers, employees and other stakeholders. Records should be retained according to legal requirements and the municipality's filing and safeguarding system. Records are disclosed only when authorized by the Municipality or in response to legal requirements.

#### 3.4.5.4. Payment of arrears for rates and service charges

In terms of Schedule two, item 10 of the Municipal Systems Act (Act 32 of 2000) an employee "may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period". Base on this section, Polokwane Municipality deduct outstanding amounts from employees' salaries after the three months if the accounts are still in arrears.

#### 3.4.5.5. Copyright

Copyright laws protect the original expression in, amongst others, written materials, works of art and music and prohibit its unauthorized duplication, distribution, display and performance. One may not reproduce, distribute or alter copyrighted materials from literature, computer software, or play visual or audio recordings thereof without the consent of the copyright owners or their authorized agents.

Computer software used in connection with municipal business are properly licensed and used only in accordance with the license. All violations or suspected violations of computer security measures, controls or software / licensing agreements are reported to Information Services Unit

### 3.5. Audit Committee Report

The purpose of this report is to present audit committee activities for the financial year ended 30 June 2008.

Members of the Audit Committee:

- Mr. M D Poopedi (Chairperson)
- Mr. S Schraader
- Mr. J N T Mohlala
- Ms. M Mokou

Attendance of meetings

The Local Government: Municipal Finance Management Act, 2003(Act 56 of 2003), requires that the Audit Committee meet at least four times a year. During Financial Year under review, three meetings were held to discuss matters relating to risk management, Internal Control, the governance process and the financial reporting.

The attendance record for members of the Committee is as follows for the 2007/08 financial Year:

| <b>Member</b>                 | <b>Number of meetings held during the financial year</b> | <b>Number of meetings attended during the financial year</b> |
|-------------------------------|--|--|
| Mr. M D Poopedi (Chairperson) | 3  | 3  |
| Mr. S Schraader               | 3  | 2  |
| Mr. J N T Mohlala             | 3  | 0  |
| Ms. M Mokou                   | 3  | 1  |

Responsibilities of the Audit Committee

#### **In terms of the MFMA no 56 of 2003, Section 166(2);**

An audit committee is an independent advisory body which must-

- a) Advise the municipal council, the political office-bearers, the accounting officer and management staff of the municipality, or the board of directors, the accounting officers and management staff of the municipal entity, on matters relating to-
  - i. Internal financial control and internal audits;
  - ii. Risk management;
  - iii. Accounting policies;
  - iv. The adequacy, reliability and accuracy of financial reporting and information;
  - v. Performance management;
  - vi. Effective governance; Compliance with this act, the annual Division of Revenue Act and any other applicable legislation;
  - vii. Performance evaluation; and
  - viii. Performance evaluation; and
  - ix. Any other issues referred to it by the municipality or municipal entity.

- b) Review the financial statements to provide council of the municipality or, in the case of municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- c) Respond to the council on any issues raised by the Auditor General in the Audit Report;
- d) Carry out such investigations into the financial affairs of the municipality or municipality entity as the council of the municipality, or in the case of the municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- e) Perform such other functions as may be prescribed-

The Audit Committee has fulfilled some of its responsibilities as stipulated in the Municipal Finance Management Act. The Committee adopted an appropriate formal charter, which regulated its affairs. It has also discharged its responsibilities in compliance with the approved audit charter.

| <b>Date of Meeting</b> | <b>Agenda Item</b>                               | <b>Responsible</b>                                   | <b>Resolution by Audit committee</b>   |
|------------------------|--|--|--|
| 15/10/2007             | Internal Audit Coverage plan                     | Internal Audit Manager                               | That the plan be approved, subject that the hours to be spend per project per month be indicated.  |
| 15/10/2007             | Meeting dates:2007/2008 financial year           | Internal Audit Manager                               | That due to various reasons regarding the submission of quarterly and half yearly reports, the SDBIP and Budget review, the meetings be scheduled for 13 Dec 2007 and 9 March 2008 be changed to 25 Jan and 18 Apr 2008 respectively, subject to change and confirmation.              |
| 15/10/2007             | Annual Audit Report                              | Internal Audit Manager                               | <ul style="list-style-type: none"> <li>• That cognisance be taken of the report</li> <li>• That all outstanding issues be followed-up and a further report be submitted at the next meeting to indicate the status and reasons for non-compliance in respect of each issue.</li> </ul> |
| 15/10/2007             | Un-audited Annual Financial Statements:2006/2007 | Municipal Manager and Acting Chief Financial Officer | <p>That cognisance be taken of the report and the following issues be addressed”:</p> <ul style="list-style-type: none"> <li>• That 2008/09 half yearly financial report of both parent municipality and entity (PHA) be prepared in GRAP/GAMAP to ensure consistency.</li> </ul>      |

|            |   |                                |  |
|------------|---|--------------------------------|--|
|            |   |                                | <ul style="list-style-type: none"> <li>• That the Chief Executive Officer of PHA should develop an action plan to address the shortcomings identified and submit it to Audit Committee members and the Municipal Manager before the next meeting.</li> <li>• That in future the general expenditure indicated in the annual financial statements, be broken down by way of a note to indicate actual expenditure per item.</li> <li>• Asset Schedule- That cognisance be taken that the service provider that was appointed on an adhoc basis merely did barcode capturing of assets and therefore the fixed assets, plant and equipment were not captured.; That a service provider be appointed in accordance with the municipality's supply chain management policy to capture fixed assets, plant and equipment.</li> <li>• Balance sheet: PHA- That the appointment of a service provider to do debtors reconciliation is not acceptable, as this is an ordinary accounting function. That the reconciliation be done and submitted at the next meeting.</li> </ul> |
| 15/10/2007 | Quarterly Internal Audit report (4 <sup>th</sup> quarter 2006/07) | Acting Chief Financial Officer | <ul style="list-style-type: none"> <li>• That cognisance be taken of the report</li> <li>• That the following concerns be addressed: <ul style="list-style-type: none"> <li>1. Cash control:</li> </ul> </li> </ul>  |

|            |   |   |   |
|------------|---|---|---|
|            |   | Acting Chief Financial Officer and Internal Audit Manager           | <p>Municipal Game reserve-That profit and loss account be done in respect of the municipal game reserve and be submitted to the committee members and MM as soon as possible.</p> <p>2. Cash control: General- That the acting CFO ensure that proper cash control measures are in place regarding cash received at all cash collection points, including licensing section, cemeteries, game reserve, Mankweng and Sebayeng.</p> <p>3. Outstanding issues- That SBUs comments on outstanding issues be submitted to IA for submission of a further report to the committee members and MM as soon as possible.</p> |
| 15/10/2009 | Charters  | Internal Audit Manager  | <ul style="list-style-type: none"> <li>• Internal Audit Charter-That the charter be approved for submission to council</li> <li>• Audit committee charter-That the status quo in respect of the AC charter be maintained</li> </ul>   |
| 15/10/2007 | Quarterly risk management report                      | Security and Risk Manager   | Postponed to the next meeting   |
| 15/10/2007 | Minutes: Risk Management committee                    | Chairperson of Audit Committee                                      | That cognisance be taken of the minutes   |
| 15/10/2007 | Legal Opinion: Termination of service-debt collectors | <p>Legal Services Manager</p> <p>Acting Chief Financial Officer</p> | <ul style="list-style-type: none"> <li>• That cognisance be taken of the legal opinion</li> <li>• That cognisance be taken that discussions with relevant service providers have started</li> <li>• That an estimate of savings to be realised should the service provider of the relevant debt</li> </ul>  |

|            |                                     |  |  |
|------------|-------------------------------------|--|--|
|            |                                     |  | collectors be terminated be submitted to AC members and the MM.  |
| 15/10/2007 | Financial report for September 2007 | Municipal Manager and all Directors and Acting Chief Financial Officer | <ul style="list-style-type: none"> <li>• Financial service<br/>That cognisance be taken that the percentage variances above and below 10% are cause of concern<br/>That a report indicating the comments and solutions of SBU managers in respect of each project where the percentage variance is above and below 10% be submitted at the next meeting.</li> <li>• Roll-overs<br/>That cognisance be taken of the critical milestones as adopted in the SDBIP that all roll-over projects be finalised by the end of November 2007<br/>That a report be submitted to the committee members and MM by Wednesday 17 October 2007, indicating the status of each project, reasons for possible non-completion by the date determined.</li> <li>• Financial system-Billing<br/>That cognisance be taken of the committee's grave concerns regarding the service provider's inability to implement the billing-module of the financial system<br/>That cognisance be taken that a final decision regarding the above will be taken after a meeting with the service provider on 16/10/2007<br/>That a status report be submitted at the next meeting in this regard</li> <li>• 2010 Projects<br/>That in future 2010 capital projects be indicated separately on the financial report</li> </ul> |

|            |   |                                |   |
|------------|---|--------------------------------|---|
| 15/10/2007 | Status of capital projects: End June 2007     | All                            | That cognisance be taken of the report  |
| 15/10/2007 | Quarterly Internal Audit report               | All                            | That cognisance be taken of the report  |
| 12/03/2008 | Financial report December 2007                | Acting Chief Financial Officer | <ul style="list-style-type: none"> <li>• Salaries and Allowances-That a workshop to address the surplus as opposed to the staff shortages be arranged</li> <li>• Contents of Financial Report- That the quarterly report (January to March 08) to be submitted at the next meeting, indicate financial projections in respect of each capital project.</li> <li>• External Loan-That the possibility of settling the loan be investigated considered with due considerations to withdrawal fees, etc</li> <li>• Vericred claims-That a report containing all vericred claims be submitted at the next meeting.</li> <li>• Consumer connections and disconnections- That an investigation be conducted to determine the status of accounts when no re-connections were done after disconnections.</li> </ul> |
| 10/03/2008 | Quarterly Internal Audit report- January 2008 | Internal Audit Manager         | <ul style="list-style-type: none"> <li>• That Internal Audit determine the status of the issues indicated in the Executive summary</li> <li>• That in respect of 7.3.3 (incorrect calculation of VAT ON PROFESSIONAL FEES), Internal Audit investigate whether the recommendations in this regard has been implemented.</li> <li>• That in respect of 7.4.2 on page 28, the appointed professional cash carrier be instructed to execute this function by no later than Wednesday, 19 march 2008.</li> </ul>  |
| 10/03/2008 | Annual Audit Report-Follow-up                 | Internal Audit                 | <ul style="list-style-type: none"> <li>• That internal audit summarise</li> </ul>   |

|                   |                                     |  |   |
|-------------------|-------------------------------------|--|---|
|                   | Audits                              | Manager  | <p>the status of outstanding issues for submission to the MM to follow-up</p> <ul style="list-style-type: none"> <li>• That a feedback report in this regard be submitted at the next meeting</li> </ul>  |
| 12/03/2008        | Quarterly risk management report    | Risk Management unit and Director Community Services | <ul style="list-style-type: none"> <li>• The report on other directorates were noted except for the below listed</li> <li>• Technical Services-That in respect of each risk identified in respect of the directorate, a detailed report be submitted to the municipal manager as a matter of urgency to indicate the status and solutions to combat the risks</li> <li>• Community services-Ageing staff compliment, that irrespective of arrangements in this regard, the issue be revisited to explore possible alternatives; Inadequate supervisors, The MM identified this issue as critical and thus requiring management intervention.</li> <li>• Fraud/ Bribery/Corruption- That despite the Local Government Anti Fraud and Corruption strategy, the Municipality should submit its own to council for adoption.</li> <li>• Claims Experience (Insurance)-Motor accident claims, That motor accident investigation reports be submitted to the Municipal manager and subsequently to internal audit for verification.; Non motor claims, That internal audit investigate instances where the excess paid is higher than the amount paid out.</li> </ul> |
| 12/03/2008        | Report requested by Audit Committee | Director:2010  | That a report be submitted at the next meeting.   |
| 10 and 12/03/2008 | Capital Projects Progress Report    | All  | Postponed to the meeting of the 12 march 2008 but was not discussed   |
| 10/03/2008        | Quarterly Internal Audit Report     | Internal audit                                       | <ul style="list-style-type: none"> <li>• That in view of the fact that</li> </ul>   |

|  |            |   |   |
|--|------------|---|---|
|  | –June 2007 | Manager,<br>Municipal<br>Manager and<br>Acting Chief<br>Financial Officer | the report indicates the status of issues for the last quarter of the previous financial year(06/07), internal audit conduct follow-ups to determine the current status, further that a feedback report be submitted at the next meeting. |
|--|------------|---|---|

### **Effectiveness of Internal Control**

The system of internal control is designed to provide a cost-effective assurance that assets are safeguarded and Liabilities and working capital are effectively managed. In terms of the provisions of the Municipal Finance Management Act regarding corporate governance, Internal Audit should provide the Audit Committee and the Municipality’s management with the assurance that Internal Controls are adequate and effective to mitigate the risks applicable to the Municipality. This was achieved by means of the risk management process performed by the municipality’s risk management unit, as well as the identification of corrective actions and the proposal of improvements to controls and processes through Internal Audit reports.

In the conduct of its duties, the Audit Committee has, among other things, reviewed the following:

- The independence and objectivity of both the internal and the external auditors
- The operational effectiveness of the Internal Audit Unit and the adequacy of the Internal Audit coverage plan
- The operational effectiveness of the internal controls, risk management and governance process
- The procedure for identifying business risks and managing their impact on the municipality’s strategic objectives
- The risk areas of municipal operations covered in the scope of internal and external audits
- Coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

### **Evaluation of Financial Statements**

#### **Financial statements for 07/08 were not reviewed by the committee**

The Audit Committee acknowledges the fact that legislated minimum number of meetings per year was not complied with. The Audit Committee is committed to reviewing on an ongoing basis the actions taken by management to deal with matters reported by both external and internal auditors.

### **3.6. Key Performance Areas**

#### **3.6.1. Service Delivery and Infrastructure Development**

The delivery of basic services and provision of infrastructure is the most important element of poverty eradication. The council noted the fact that the provision of economic and social infrastructure to communities facilitates the local economic development. This key performance area focuses on services rendered directly to the communities. The key performance indicators for this area are as follows:

- All people in the municipality have access to appropriate, acceptable, safe and affordable basic supply of water.
- All people are educated in healthy living practices and wise use of water.
- All people have access to an appropriate, acceptable and sanitation services
- Eradication of informal settlements
- Universal access to electricity
- Reliable road and stormwater drainage network
- Accessible recreational and community facilities

#### **3.6.2. Local Economic Development**

The Municipality's Local Economic Development strategy puts emphasis on the attraction and retention of investment, support of small medium, micro enterprise development, the provision of social and economic infrastructure, skills development, implementation of the affirmative supply chain management framework, and the implementation of the labour intensive programme. The ultimate outcomes of our local economic strategy are job creation, poverty eradication, and equal distribution of resources. These outcomes require a multi-faceted strategy that would maintain a balance between sustainable growth, distribution and environmental sustainability. The key performance indicators for this area include the following;

- Viable Small Medium and Micro Enterprise Development
- Sustainable Livelihoods Programmes
- Agricultural Support
- Affirmative Supply Chain Management Framework
- Implementation of Greenfields projects for Investment attraction and retention.
- Overall Investment on the Social and Economic Infrastructure.
- Tourism development
- Urban and rural development

In line with this area, the competitive advantages have been identified in order to bolster "logistic hub initiative". These include implementation of the inner urban renewal programme, starting a regional shopping centre, the regional transport hub and agro-processing, mineral beneficiation centre and the international convention centre. These initiatives are in line with Limpopo Growth and Development Strategy. The municipality is currently implementing Extended Public Works Programme to facilitate economic growth, skills development and acceleration of infrastructure investment.

#### **3.6.3. Municipal Transformation and Institutional Development**

The priority here focuses on the availability and implementation of programmes that can transform the municipality to cope with the ongoing and ever-changing community needs.

Institutional transformation is a necessary condition to achieve the strategic objectives of the developmental governance. The key performance indicators under this area are as follows:

- Organizational Design (Organgram that is linked to the organizational strategy)
- Employment Equity issues.
- Skills Development (Institutional Skills Development)
- Integrated Development Planning (Integration of Strategic Frameworks)
- Performance Management System
- Administrative and Institutional Systems and Structures

#### **3.6.4. Good Governance and Public Participation**

This area focuses primarily on the development and implementation of the systems and procedures that will ensure that the municipality promotes good governance and public participation in terms of the section 152 of the Constitution (108 of 1994). The core objective of this key performance area is to mobilize and empower local communities to take control of the process of social transformation. The most key performance indicators under this key performance area are as follows:

- Availability of communication strategy
- Citizen/customer satisfaction survey
- Service delivery improvement programme
- Functional Ward Committee System
- Council System
- Corporate Governance (Audit Committee, Performance Audit Committee, Anti Corruption Strategy and Policy)
- Internal Audit

#### **3.6.5. Sustainability**

Council has adopted the sustainability as one of the key performance area. This key performance area put emphasis on the interconnection between the institutional, social, environmental and financial arrangement of the implementation of any program and project in the municipality. Sustainability in terms of the above-mentioned aspects informs the action plans of the municipality to ensure the provision and maintenance of sustainable infrastructure to communities

The core objective of this Key Performance Area is to ensure that we meet the needs of today without diminishing the capacity of future generations to meet theirs. Sustainable development implies a broad view of human welfare, long-term perspective about the consequences of today's activities, and global co-operation to reach viable solution. It is within this context that the Council has resolved to adopt best practices in all sectors to inform all development activities for sustainable development.

#### 4. Annual Progress Against Overarching Legislative Requirements

| Act  | Section    | Requirement  | Legislative Provisional  | Annual Progress Made  |
|------|------------|--|--|---|
| MSA  | 25 (1)     | Integrated Development Plan                          | Each municipal council must, within the prescribed period after the start of its elected term adopt a single, inclusive and strategic plan for the development of the municipality.  | Adopted IDP   |
| MSA  | 34 (1)     | Review of IDP annually                               | A municipal council must review its Integrated Development Plan annually in accordance with the assessment of its performance measurements and to the extent that the changing circumstance so demand.   | Reviewed IDP  |
| MSA  | 46 (1)     | Annual Report  | Municipality must prepare for each financial year its annual performance report  | 2006/07 Annual Report is prepared as required                               |
| MFMA | 69 (3)     | Service Delivery and Budget Implementation Plan      | The accounting officer must ,no later than 14 days after the approval of the annual budget, submit to the Executive Mayor a draft service delivery and budget implementation plan and draft of annual performance agreements of municipal manager and all Section 57 Managers. | 2006/07 SDBIP was submitted to the Executive Mayor and adopted as required. |
| MFMA | 121 (3)(a) | Annual Report with consolidated financial statements | Annual financial statements of the municipality and Section 12(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1).   | Submitted 2006/07 financial statement to Auditor General                    |
| MFMA | 121(3)(b)  | Auditor-General' s audit report                      | Auditor-General' s audit report in terms of Section 126(3) on those financial statements.  | Not yet received 2005/06 financial statement from Auditor General           |
| MFMA | 121(3)(c)  | Annual performance report                            | Annual performance report of the municipality prepared by  | Annual Report prepared and  |

|      |           |  |   |   |
|------|-----------|--|---|---|
|      |           |  | the municipality in terms of section 46 of the Municipal Systems Act.   | will serve before Council during January 2007   |
| MFMA | 121(3)(d) | Auditor-General' s performance audit report                                | Auditor-general' s audit report in terms of Section 45 (b) of the Municipal Systems Act.  | Auditor General to provide after audit process.   |
| MFMA | 121(3)(e) | Accounting Officer' s assessment on arrears                                | Assessment by the municipality' s accounting officer of any arrears on municipal taxes and service charges.   | Assessment was conducted before the financial statement was submitted to the Auditor General. |
| MFMA | 121(3)(f) | Accounting Officer' s assessment of performance on each vote of the budget | Assessment by the municipality' s accounting officer of the municipality' s performance against the measurable performance objectives referred to in Section 17(3)(b) for each vote in the municipality' s approved budget for the relevant financial year. | Annual Performance assessment was conducted and the report will be tabled to Council          |
| MFMA | 121(3)(g) | Audit corrective actions   | Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d).  | Action Plans were developed to correct issues raised in the Annual Internal Audit Report.     |
| MFMA | 121(3)(h) | Explanations to clarify financial statements                               | Explanations that may be necessary to clarify issues in connection with the financial statements.   | Explanation to clarify financial statements are provided.                                     |

**Table 07**

## 5. Municipal Services Overall Outcomes

| Services Provided  | Number of New Beneficiaries Provided by the End of 2004/05 | Number of New Beneficiaries Provided by the end of 2005/06 | Number of Beneficiaries Supplied by the End of 2006/07 | Number of new beneficiaries provided by the end of 2007/08 | Total number of Beneficiaries Currently Benefiting from Provided Services |
|--|--|--|--|--|---|
| Number of Households Provided with Electricity   | 107 194  | 3 599  | 110 794  | 6100   | 221 587   |
| Number of Households Provided with Water   | 210 879  | 229 944  | 11 136   | 16 875   | 451,959   |
| Number of Houses Provided  | 2135   | 745  | 1683   | 2130   | 4563  |
| Number of Jobs Created through Labour Intensive Programme  | 2004   | 261  | 502  | 2122   | 2767  |
| Total Number of Tenders Awarded to Previously Disadvantage Groups (Youth, Women and Disabled People) | 787  | 732  | 1285   | 1800   | 2804  |
| Number of Private Consultation on HIV/AIDS Counselling   | 811  | 504  | 597  | 559  | 1912  |
| Number of HIV/AIDS Awareness Activities Convened by the Municipality                                 | 68   | 55   | 80   | 47   | 203   |
| Number of Sports Activities Convened   | 55   | 95   | 115  |  | 265   |
| Number of  | 484056   | 454964   | 449259   |  | 1388279   |

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| Library Visits per Year                             |  |  |  |  |  |
| Refuse Removal by Municipality at Least Once a Week | 58 000                                   | 60 000                                   | 72 000                                   | 72 000                                   | 72 000                                   |
| Refuse Removal by Municipality Less Often           | 3645                                     | 4890                                     | 4890                                     | 4900                                     | 4900                                     |
| Communal Refuse Dump Used                           | 01                                       | 01                                       | 01                                       | 01                                       | 01                                       |
| Own Refuse Dump                                     | 01                                       | 01                                       | 01                                       | 01                                       | 01                                       |
| Clusters without Refuse Removal Services            | Moletjie                                 | Moletjie                                 | Moletjie                                 | Moletjie                                 | Moletjie                                 |
|   | Maja/Chuene/Molepo                       | Maja/Chuene/Molepo                       | Maja/Chuene/Molepo                       | Maja/Chuene/Molepo                       | Maja/Chuene/Molepo                       |
|   | Other parts of Mankweng/Dikgale/Sebayeng |

**Table 08**

## 6. Municipal Financial Health

### 6.1. 2007/08 Operational and Capital Results

The operating surplus for the year under review amounted to R609 978 295, while the accumulated surplus amounts to R673 817 914. The following table reflects a summary of the operational and capital results for 2007/08 financial year.

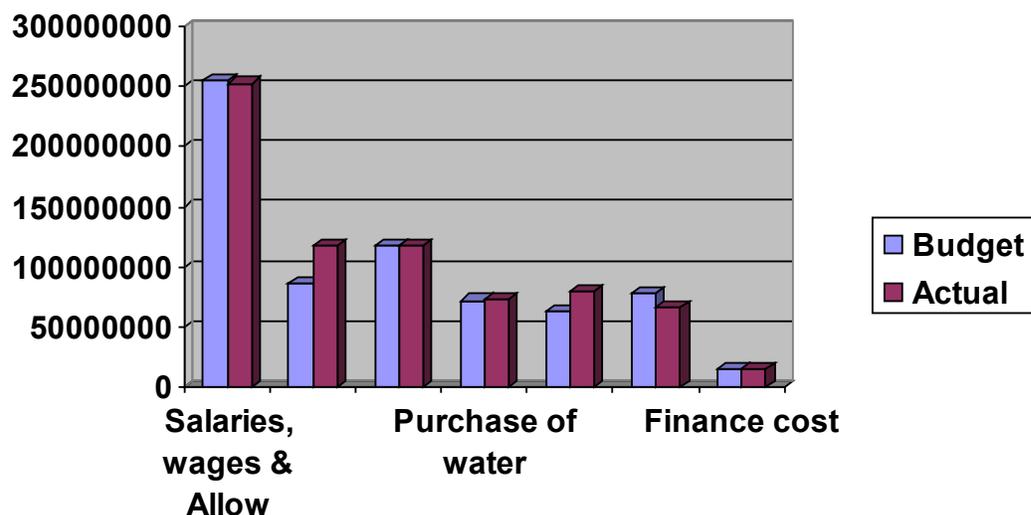
| Item                  | Budgeted Amount | Actual Amount | Percentage |
|-----------------------|-----------------|---------------|------------|
| Operating Revenue     | 1 547 999 390   | 1 331 491 536 | 86.01      |
| Operating Expenditure | 685 071 000     | 721 513 242   | 105.32     |
| Operating Surplus     | 862 928 390     | 609 978 294   | 59.10      |
| Capital expenditure   | 862 928 390     | 634 109 022   | 73.48      |

The following tables indicate summary of operating and capital budget for 2007/08.

#### Operating Budget for 2007/08

| Item                        | Budgeted Amount    | Amount Expended    |
|-----------------------------|--------------------|--------------------|
| Salaries, wages & Allowance | 254 885 880        | 252 780 198        |
| General expense             | 86 021 680         | 118 002 301        |
| Purchase of electricity     | 117 000 000        | 117 078 430        |
| Purchase of water           | 72 000 000         | 73 186 106         |
| Depreciation                | 62 570 000         | 79 925 025         |
| Repairs and Maintenance     | 77 768 440         | 65 986 492         |
| Finance cost                | 14 825 000         | 14 554 690         |
| <b>Net Expenditure</b>      | <b>685 071 000</b> | <b>721 513 242</b> |

The graph below indicates expenditure in relation to the budgeted amount.



## 6.2. Capital Budget

| Item                   | Budgeted Amount    | Amount Expended    |
|------------------------|--------------------|--------------------|
| Water                  | 114 243 272        | 71 517 623         |
| Waste water Management | 40 954 698         | 26 242 270         |
| Electricity            | 58 122 280         | 32 131 112         |
| Transport              | 103 653 070        | 32 258 070         |
| <b>Sub total</b>       | <b>316 973 320</b> | <b>162 149 075</b> |

### Community Service

| Item                | Budgeted Amount    | Amount Expended    |
|---------------------|--------------------|--------------------|
| Sports & Recreation | 348 047 830        | 398 481 774        |
| Cultural service    | 4 977 830          | 3 759 982          |
| Public safety       | 7 605 890          | 6 428 436          |
| Health              | 0                  | 8675               |
| Waste management    | 5 750 000          | 829 190            |
| <b>Subtotal</b>     | <b>366 381 550</b> | <b>409 508 057</b> |

### Planning & Development

| Item                                   | Budgeted Amount    | Amount Expended   |
|--|--------------------|-------------------|
| Spatial planning & Land use management | 138 551 330        | 43 612 501        |
| General expense                        | 86 021 680         | 118 002 301       |
| <b>Sub total</b>                       | <b>138 551 330</b> | <b>43 612 501</b> |

### Finance and Admin

| Item            | Budgeted Amount    | Amount Expended    |
|-----------------|--------------------|--------------------|
| Finance & Admin | 41 022 190         | 18 836 389         |
| Sub total       | 41 022 190         | 18 836 389         |
| <b>TOTAL</b>    | <b>862 928 390</b> | <b>634 109 022</b> |

### 6.3. Empowerment through Supply Chain Management

| <b>Category</b> | <b>Target - %</b> | <b>Progress - %</b> | <b>Monetary Value</b> |
|-----------------|-------------------|---------------------|-----------------------|
| HDI             | 50%               | 69.4%               | R165 225 516.21       |
| Women           | 10%               | 28.4%               | R 67 492 569.15       |
| Youth           | 10%               | 33%                 | R 79 103 727.27       |
| Disability      | 10%               | 0%                  | R0                    |
| Locality        | 20%               | 67%                 | R159 329 677.51       |

## Chapter 2

### 1. Annual performance highlights as per strategic priorities

Council approved 2007-11 IDP and 2007-9 Budget on the 22<sup>nd</sup> June 2007. In implementing the 2007-11 IDP and 2007-10 Multi Year Budget, Council has developed and approved 2007-8 Service Delivery and Budget Implementation Plan which outline 2007-8 projects and their targets. The SDBIP gives effect to both 2007-11 IDP and 2007-09 Multi Year Budget. It serves as a contract between the administration, Council and the community, expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over 12 months. It provides the basis for measuring performance in service delivery against both in-year and end-of- year targets and implementing the budget.

It is on the basis of 2007-08 SDBIP, that this annual report provides achievements made during 2006/07 financial year (01 July 2007 -30 June 2008). Challenges as per strategic priorities were indicated above, this chapter will focus only on the achievements (annual performance highlight) made during 2007-08 financial year within service delivery and infrastructure development.

#### 1.1. Service Delivery and infrastructure development

The municipality views the provision of basic services as a critical area, in terms of ensuring community empowerment, job creation and poverty eradication. The Integrated Development Plan consultation process has affirmed the centrality of the delivery of basic services as the core mandate of local government, which must address both social and economic infrastructure backlogs. This justifies the fact that this Key-Performance Area (Service Delivery and Infrastructure Development) receives a substantial portion of capital allocation in the budget process. In line with this strategic priority, Polokwane Municipality renders the following services:

- Water
- Sanitation
- Electrical services
- Housing
- Road and Stormwater
- Fire fighting,
- Spatial planning and land use management,
- Environmental planning and management,
- Disaster management
- Provision and maintenance of local amenities such as libraries, sports facilities, parks and recreations, and
- Licensing and traffic management.

of roads in rural clusters. The factors attributable to such a situation have been identified and remedial plans have been developed for implementation.

### 1.1.1. Water

As indicated above, Polokwane is a water-scarce area with limited water resources. In terms of Water Service Development Plan (2008) of the municipality, opting for higher level of service that require significantly more water at each household may not be compatible with the available water resources. There are few water sources and this has led to a situation where certain water projects became unsustainable due to lack of water sources. In certain instances, the municipality has had to implement water restriction. To address these challenges, the municipality has implemented the following measures:

- **Regional Water Scheme.**

It is noted that the availability of water supplies with sufficient capacity within close proximity may significantly reduce the costs of providing a higher level of water services to communities. In the past, focus was on individual projects, this has been changed. Instead we have moved to the regional water schemes approach wherein planning has been done on a regional basis. This has enabled us to determine water sources for each regional scheme as well as individual projects across various settlements. This has further enabled us to have a well-informed and reliable budget that is informed by our water sector plan. During 2007/08, eight regional water scheme were implemented which benefited 76 villages and 49 408 households. This created 622 jobs and 456 jobs were for women and youth.

- **Dap Naude Transfer mains**

As highlighted, Polokwane does not have enough water sources, and therefore has to import water from Ebenezer, Magoebaskloof and Olifants. Due to high growth experienced by the city, we embarked on a project of revitalizing the pipeline that transports raw water from Dap Naude Dam (located +/- km from the city) to the city.

The expansion of the pipeline has increased the provision of water to the city from 09-mega-litres per day to 15 mega litres per day. 34 people employed for this particular project.

- **Water Resource Management**

The council has embarked on the following strategies in order to maximize revenue:

- Minimize distribution losses by installing control meters in respect of beneficiaries
- Auditing bulk water meters
- Expand the action to all other meters including pre-paid meters
- Ensured correct billing of all water charges
- Public education to save water
- Demand management, Aquifer Recharge and water re-use at community level.

### 1.1.2. Electricity

The municipality is a license holder for City/Seshego areas only. This by implication means that the municipality can only electrify houses within the City/Seshego cluster. Although this is the “legal set-up”, we took note of the backlog in the rural areas, which are mainly Eskom license area. In order to increase access to this basic service, Council provided R18 000 000 for rural electrification.

Through this allocation at least five villages were electrified, (see table below). This led to 4073 households getting access to electricity for the first time. The economic and social benefits related to the availability of this service.

| <b>Village</b>   | <b>Connections</b> |
|--|--------------------|
| Letsokoane/Manamela/<br>Dairing                        | 1 100              |
| Makgeng  | 123                |
| Ngwanamago/<br>Nare Letsoale                           | 146                |
| Ramongwana 2   | 671                |
| Chebeng/Sengatane                                      | 667                |
| Cottage  | 233                |
| Mokgohloa 2 (Subiaco)<br>(Including Ga-Mothapo<br>RDP) | 842                |
| Thune  | 291                |
| <b>Total</b>   | <b>4073</b>        |

## **2<sup>nd</sup> Electrical Main Feed Supply**

Due to the growth experienced particularly within the City/Seshego cluster, the demand for electricity has grown tremendously. Noticing that the Eskom main feed runs at full capacity, we commenced with the planning of the second electrical main feed supply.

This will ensure that there is enough electricity supply to address the current and future demand. Such availability will also position the municipality in a better position to attract and retain investments and thereby leading to economic growth and job creation free basic electricity: Ten thousand five hundred (R10 500) households benefited from the FBE policy, at a cost of R3 500 000 paid by municipality.

## **Response to Electricity Load shading Crisis (Polokwane 10% Electricity Saving)**

The electricity crisis in South Africa has resulted in government approving the National Electricity Emergency Plan. In terms of this plan, electricity users in South Africa must use electricity in such a way as to reduce the electricity load with 10% for restoration of the national system security. Polokwane Council has approved a **Power Conservation Programme** which spells out the savings required from the different categories of electricity consumers in order to achieve an overall saving of 10 %.

|  |                              |
|--|------------------------------|
| • Industrial customers                                       | 12,5 %                       |
| • Commercial (general)                                       | 18,75 %                      |
| • Hotels, restaurants, shopping malls and Conference centres | 25 %                         |
| • Residential  | 12,5 %                       |
| • Agricultural   | 6,25 %                       |
| • Special cases (hospitals, clinics, emergency Centres)      | no target<br>(use sparingly) |

]

Once a municipality achieves a 10%, it can apply for exemption from the current Eskom planned outages (load shedding). Polokwane has succeeded in reducing its electricity demand considerably and those customers who are contributing and are saving, have to be applauded. But we are not there yet! We need to save more and very important, once we have reached our 10% target, we will have to maintain that saving.

Residential customers (households) had done a lot and make it relatively easy to achieve the 10% saving target. This is through commitment that together municipality and residence made that every household in Polokwane switches off their geysers during day time which immediately go passed our 10% saving. And what is more, households can do so and should not even experience cold water.

### **Non-Residential Consumers**

Non-residential electricity consumers achieved their savings by innovative adaptation of production and business processes, operation of air conditioning systems at higher than usual temperatures, using energy efficient lighting, and all other means to use electricity more efficiently and sparingly.

### **Residential Consumers**

Residential consumers contribute 37 % of the total electricity demand during peak period in South Africa. They make a huge reduction in electricity demand, and at the same time save money, when reducing their electricity load.

A few easy methods that were provided by municipality to community member and were followed immediately are as follows:

- Switch Off Your Geyser Between 6:00 and 21:00.
- Swimming Pool
- Geyser Blanket
- Switch Off Lights Not In Use
- Set Air Conditioner 3 Degrees Higher Than Usual
- Keep Fridge Door Shut
- Use Stove Sparingly

- Do not Use Tumble Driers
- Dishwashers

### **1.1.3. Waste Management**

Solid Waste Management remains a greatest challenge particularly in urban areas. This is mainly due to the economic status of the people as well as the population density; a lot of waste is generated. Due to past practices there has been a backlog of infrastructure to deal with waste management in former R293 township of Sebayeng, Seshego and Mankweng.

To address this challenge we commenced with the construction of transfer stations at Mankweng and Seshego in line with NEMA and DWAF regulations. An amount of R5 000 000 was provided for the two project.

One of the challenges faced by the municipality is the problem of illegal dumping particularly in Seshego and Westernburg. One of the causes of illegal dumping could be ascribed by lack of non-usage of refuse bags by house holds to the extent that when the bin is full it is emptied at the nearest open-space.

To curb this problem we commenced with the provision of refuse bags to households. The main purpose is to get households to regularly use the refuse bags and their benefits. Once the households are familiar with the practice, the provision will be stopped in the areas, and rolled-out to the other areas.

During 2007/08 financial year, we spend R3 550 000 on procurement of refuse bins, skip containers, 30m<sup>3</sup> skip, 1X GRAB Truck and a Roll-on Roll-off truck. This is due to the fact that without the necessary infrastructure and equipments, it will be difficult to manage waste effectively.

### **1.1.4. Roads and Stormwater**

The availability of proper roads infrastructure is key to unlocking the social and economic opportunities of areas. It is a well known fact that the majority of roads in rural areas have been in a bad state for quite some time. During 2007/08 we allocated R24 million for the planning and designing of the tarring of all arterial roads. As part of our service levels, Council has approved arterial roads (roads linking major settlements used by public transport, serving a major economic function or leading to major social services, be tarred). Not only will this reduce travel time, but will open up economic opportunities in the various areas. It is on this basis that during our adjustment budget, we provided the R24 million for planning only and the construction will be done during the 2008/09 FY.

#### **Storm Water Planning Mankweng**

Being a former R293 township, Mankweng does not have a proper storm-water system. As results, during rainy seasons, the area becomes flooded. During 2007/08, we started with the redesigning of the storm-water system for the entire area. The planning has been completed and

the implementation is currently underway. Not only will this project solve flooding process, but the construction phase will also create jobs for the locals.

### **1.1.5. Housing**

#### **Informal Settlements Upgrading**

One of the national targets is to eradicate informal settlements by 2014. Polokwane Municipality has also aligned its plans in line with these national targets. The following projects were implemented:

➤ **Relocation of 1100 from Disteneng to extension 44**

Disteneng is an old informal settlement on the outskirts of the city within the SDA1. Its mushrooming could amongst other things be attributed to its proximity to the city centre, as most residents could walk or cycle to their places of work.

Heading the national call for eradication of informal settlements, this area was prioritized. Due the land issue surrounding the area, the settlements could not be upgraded/ formalized. A decision was therefore taken to relocate part of the household to extension 44 (another township). It should be noted that this had in excess of 3500 households. Although housing is not a municipal function, the municipality made the following contribution to ensure success of the project:

- Provided land/ sites for the 1100 households.
- Spend +/- R658 982.28 for the services of attorneys to obtain eviction order and related attorney services.
- Spend in excess of R142 700 for the transportation of households from Disteneng to Extension 44, demolition of bricks and mortar structures, backfilling of toilets, etc.

➤ **Relocation of 1805 beneficiaries from Tosca, Mashinini and Zone 6 to Polokwane Extension 71.**

The inhabitants of the various informal settlements had to be moved as they were staying in areas not suitable for human habitation. Taking into account, the environmental concerns as well as the social issues, the household were relocated to Extension 71 as the various areas could not be upgraded. The municipality contributed the following to the programme even though housing is not a direct municipal function:

- Spend +/- R200 000 for the households.
- Spent in excess of R658 982.28 for the services of attorneys for the eviction order and other related services.
- An amount of approximately R103 200.00 was spent for the transportation of households from the various areas to Extension 71, demolition of structures, backfilling of toilets etc.

Please note that these amounts only include money paid to external service providers, and exclude costs incurred when municipal officials and resources were used.

It is further important to note that the relocation of the settlements have benefited the households in various ways:

- Security of tenure- the households are now rightful owners of land and can use this asset to further explore economic opportunities.
- Access to various social services that will positively improve them among other health status.
- Reduction in crime due to easy access by crime prevention agencies, etc.

## **Social Housing**

Being the economic hub of the province, Polokwane affects a lot of people in search of economic opportunities. Among the people, there are those that fall within the middle-low income group and can therefore not be accommodated the low income government subsidized housing, nor afford the private sector accommodation. In addressing this gap, the municipality has established Polokwane Housing Association. The project consists of 508 units made up as follows:

- Number of one bedroom units is 84 accommodating up to a maximum of three family members per unit
- Number of two bedroom units is 408 accommodating up to a maximum of four family members per unit
- Number of three bedroom units is 16 accommodating up to six family members per unit

The implementation of this project has brought a lot of benefits;

- Provide affordable accommodation to the often left out market.
- Located in what was an open veld, which posed serious challenges in terms of crime, the projects has changes the face of Ladanna area, making it safer.
- The availability of additional 508 households has brought economic opportunities (market) for additional retail space particularly in the form of food markets.
- This in turn will result in economic growth and the creation of the much needed jobs.

During its construction, at least R60 500 000 was spent, of this amount R42 800 000 was spend in the local economy and at least 609 jobs were created (200 male, 170 females and 239 youth).

## 2. Service Provided against backlog

### 2.1. Water

|   |   |   |  |   |
|---|---|---|--|---|
| <b>Targets</b>                              | <ul style="list-style-type: none"> <li>○ All People have access to appropriate, acceptable, safe, and affordable basic supply.</li> <li>○ All people are educated in healthy living practices on the wise use of water.</li> <li>○ Provision of water to 100% of Polokwane residents above RDP level by 2008</li> <li>○ Comply with national standards regarding water quality standards.</li> <li>○ Comply with the Water Service Authority status and complete Section 78 process.</li> </ul> |   |  |   |
| <b>Service Standard for Water Provision</b> | <b>Number of Households in the Municipality</b>   | <b>Number of Households above RDP Level</b> | <b>Number of Households at RDP Level</b> | <b>Number of Households below RDP Level</b> |
|   | 130 361   |   |  |   |
| <b>RDP Standard (200m)</b>                  |   |   |  |   |
|   |   |   |  |   |
| Urban                                       | 50938   | 50249                                       |  | 689   |
| Rural                                       | 79423   | 9327  | 36534                                    | 33562                                       |
| Total Number                                | 130361  | 59576                                       | 36534                                    | 34251                                       |
| Total Number of Backlog                     |   |   |  | <b>34251</b>                                |

**Table 09**

## 2.2. Sanitation

|  |  |  |                               |                                  |
|--|--|--|-------------------------------|----------------------------------|
| <b>Targets</b>                                   | <ul style="list-style-type: none"> <li>○ 100% residents of Polokwane Municipality has access to sanitation at RDP level by 2010</li> <li>○ Comply with national standards regarding sewerage purification standards</li> </ul> |  |                               |                                  |
| <b>Service Standard for Sanitation provision</b> | <b>Number of Households in the Municipality</b>  | <b>Number of Household above RDP level</b> | <b>Household at RDP level</b> | <b>Household below RDP level</b> |
|  | 130 361  | 59576                                      | 25443                         | 45342                            |
| <b>Total of Backlog:</b>                         |  |  |                               | <b>45342</b>                     |

Table 10

## 2.3. Roads

|                                   |   |                                 |  |  |
|-----------------------------------|---|---------------------------------|--|--|
| <b>Targets</b>                    | <ul style="list-style-type: none"> <li>○ Tarring and Regravelling of streets and access roads in the municipality.</li> </ul> |                                 |  |  |
| <b>Service Standard for Roads</b> | <b>Number of Roads in the Municipality</b>  | <b>Tarred Roads and Streets</b> | <b>Gravel Roads and Streets to be upgraded</b> | <b>Tracks to be upgraded to Bladed Roads</b> |
| <b>Total Km</b>                   | 4200 km   | 532 km                          | 980 km   | 1 900 km                                     |
| <b>Total Km of Backlog</b>        | 1900 km   | 980 km                          | 980 km   | 1 900 km                                     |

Table 11

## 2.4. Electricity

|   |  |   |   |
|---|--|---|---|
| <b>Targets</b>                          | <ul style="list-style-type: none"> <li>○ <b>All Households have access to electricity by 2012</b></li> </ul> |   |   |
| <b>Service Standard for Electricity</b> | <b>Number of Households in the Municipality</b>  | <b>Number of Households without Access to electricity</b> | <b>Total Number of Household with Access to Electricity</b> |
| Rural                                   | 130 361  |   |   |
| Urban                                   |  |   |   |
| <b>Total Number</b>                     |  |   |   |
| <b>Total Number of Backlog</b>          |  |   |   |

Table 12

## 2.5. Refuse Removal

| Service Standard for Waste Management | Number of Households in the Municipality | Number of households that Receive waste Management Service on Weekly Basis | Number of Households not Receiving any Refuse Removal Services |
|---------------------------------------|--|--|--|
|                                       | 130 361                                  | 72 000   | 58 361   |
| Total Number                          | 130 361                                  | 72000  | 58 361   |
| <b>Total Number of Backlog</b>        | <b>58 361</b>                            |  |  |

**Table 13**

## 2.6. Housing

| Service Standard for Provision of Housing | Number of Beneficiaries on Waiting List | Number of Beneficiaries Provided with 40m2 Shell Houses with Water, Sanitation and Electricity. | Number of Beneficiaries provided with 50m2 Demarcated House with Water, Sanitation, Shower, and Electricity | Total Number of Backlog |
|---|---|---|---|-------------------------|
|   | 30 579                                  | 1283  | 400   | 4123                    |
| <b>Total Number</b>                       | 30 579                                  |   |   |                         |
| <b>Total Number of Backlog</b>            | 39 941                                  |   |   |                         |

**Table 14**

## 2.7. Land Use Development and Building Zones

This section provides the information on the time taken to approve zoning and building plans applications during the 2007/08 financial year. It also reflects the number of outstanding approvals at the beginning of the financial year and the number of applications processed during the financial year, as well as the outstanding number at the end of same financial year. The table below gives details.

| Applications outstanding as at 01 July 2007 | Category        | New applications received 2007/2008 | Total value of applications received | Outstanding applications 30 June 2008 |
|---|-----------------|-------------------------------------|--------------------------------------|---------------------------------------|
| 59  | Residential new | 1400                                | 0                                    | 1400                                  |
| 94  | Add residential | 1500                                | 0                                    | 1500                                  |
| 35  | Commercial      | 3                                   | R11 000 000                          | 0                                     |
| 0   | Industrial      | 52                                  |                                      |                                       |

**Table 15**

### Administration of the Town-planning Scheme

| Category                       | Number of Applications Received during 2007/08 Financial Year | Number of Applications Approved                 | Applications Outstanding by the end of 2007/08 Financial Year |
|--------------------------------|---|---|---|
| Rezoning                       | 106   | 78-Approved<br>2- Not approved                  | 26  |
| Clause 20                      | 23  | 16  | 07  |
| Clause 21                      | 65  | 53  | 12  |
| Consolidations & Subdivisions  | 50  | 34-Approved<br>01- Not approved<br>01-Withdrawn | 14  |
| Town Establishment             | 15  | 8   | 4   |
| Service agreements Signed      |   |   |   |
| Section 101 Certificate Issues | 08  | 08  |   |
| Section 82 certificate issues  |   |   |   |
| Regulation 38                  | 86  | 86  | 0   |
| <b>Total:</b>                  | <b>353</b>  | <b>287</b>                                      | <b>63</b>   |

### 3. Municipal Spending on Service Delivery

#### SBU: Roads and Stormwater

|                                  | 2005/06 Financial Year |                        |                   | 2006/07 Financial Year |                        |                   | 2007/08 Financial year |                        |                    |
|----------------------------------|------------------------|------------------------|-------------------|------------------------|------------------------|-------------------|------------------------|------------------------|--------------------|
| <b>Roads Backlog</b>             | <b>Required Budget</b> | <b>Budgeted Amount</b> | <b>Actual</b>     | <b>Required Budget</b> | <b>Budgeted amount</b> | <b>Actual</b>     | <b>Required Budget</b> | <b>Budgeted amount</b> | <b>Actual</b>      |
| 40 Km of street to be tarred     | 120,000,000            | 6,500,000              | 6,500,000         | 120,000,000            | 15,400,000             | 15,400,000        | 150 000 000            | 215 453 000            | 215 453 000        |
| 30 Km of roads to be regavelled  | 5,000,000              | 2,250,000              | 2,250,000         | 5,000,000              | 3,250,000              | 3,250,000         | 6 000 000              | 6 480 000              | 6 480 000          |
| 60 Km of street to be maintained | 12,000,000             | 6,500,000              | 6,500,000         | 13,000,000             | 6,000,000              | 6,000,000         | 14 000 000             | 6 000 000              | 6 000 000          |
| <b>Total</b>                     | <b>137,000,000</b>     | <b>15,250,000</b>      | <b>15,250,000</b> | <b>138,000,000</b>     | <b>24,650,000</b>      | <b>24,650,000</b> | <b>170 000 000</b>     | <b>227 933 000</b>     | <b>227 933 000</b> |

**SBU: Water and Sanitation**

|   | 2005/06 Financial Year |                  |             | 2006/07 Financial Year |                   |             | 2007/08 Financial year |                     |        |
|---|------------------------|------------------|-------------|------------------------|-------------------|-------------|------------------------|---------------------|--------|
|   | Required Budget        | Budgeted amount  | Actual      | Required Budget        | Budgeted amount   | Actual      | Required Budget        | Budgeted amount     | Actual |
| Budget Expended on Maintenance of Existing Infrastructure | 46,953,000             | 7,253,000        |             | 40,933,664             | 9,590,934         |             | R59,795,802            | R54,359,821         |        |
| Budget expended on new infrastructure                     | 64,142,857             | 2,100,000        | 449,000,000 | 128,285,714            | 5,000,000         | 449,000,000 | R124,070,350           | R110,777,100        |        |
| <b>Total:</b>   | <b>320,000,000</b>     | <b>8,050,000</b> |             | <b>25,300,000</b>      | <b>15,350,000</b> |             | <b>R183,866,152</b>    | <b>R165,136,921</b> |        |

**SBU: Water and Sanitation**

| Sanitation Service Backlog                                | 2005/06 Financial Year |                   |                   | 2006/07 Financial Year |                   |                   | 2007/08 Financial Year |                    |        |
|---|------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|------------------------|--------------------|--------|
|   | Required Budget        | Budgeted Amount   | Actual            | Required               | Budgeted          | Actual            | Required               | Budgeted           | Actual |
| Budget Expended on Maintenance of Existing Infrastructure | <b>96,282,571</b>      | <b>96,282,571</b> | <b>65,170,055</b> | <b>83,398,376</b>      | <b>83,398.376</b> | <b>50,062,452</b> | <b>R7,945,573</b>      | <b>R5,885,610</b>  |        |
| Budget Expended on the New Infrastructure                 |                        |                   |                   |                        |                   |                   | <b>R63,808,350</b>     | <b>R42,538,900</b> |        |
| <b>Total:</b>   |                        |                   |                   |                        |                   |                   |                        |                    |        |

**BU: Waste Management Unit**

|   | <b>2005/06 Financial Year</b> |                 |                 | <b>2006/07 Financial Year</b> |                 |                 | <b>2007/08 Financial Year</b> |                   |                   |
|---|-------------------------------|-----------------|-----------------|-------------------------------|-----------------|-----------------|-------------------------------|-------------------|-------------------|
| <b>Refuse Removal Service Backlog</b>                     | Required Budget               | Budgeted Amount | Actual          | Required                      | Budgeted        | Actual          | Required                      | Budgeted          | Actual            |
| 72000   | 28413570                      | 28413570        | 25681236        | 29532000                      | 29532000        | 29588000        | 23 999 495                    | 26 415 035        | 26 415 035        |
| Budget Expended on Maintenance of Existing Infrastructure | 28413570                      | 28413570        | 25681236        | 29532000                      | 29532000        | 29588000        |                               | 26 413 035        | 26 515 035        |
| Budget Expended on new Infrastructure                     | R0                            | R0              | R0              | R0                            | R0              | R0              | 8 000 000                     | 5 950 000         | R0                |
| <b>Total:</b>   | <b>28413570</b>               | <b>28413570</b> | <b>25681236</b> | <b>29532000</b>               | <b>29532000</b> | <b>29588000</b> | <b>31 999 495</b>             | <b>26 420 985</b> | <b>26 515 035</b> |
| <b>BU</b>   |                               |                 |                 |                               |                 |                 |                               |                   |                   |

**SBU: Electrical Services**

|   | 2005/06 Financial Year |                        |               | 2006/07 Financial Year |                 |                 | 2007/08 Financial Year |                 |               |
|---|------------------------|------------------------|---------------|------------------------|-----------------|-----------------|------------------------|-----------------|---------------|
| <b>Electricity Backlog</b>                                    | <b>Required Budget</b> | <b>Budgeted Amount</b> | <b>Actual</b> | <b>Required</b>        | <b>Budgeted</b> | <b>Actual</b>   | <b>Required</b>        | <b>Budgeted</b> | <b>Actual</b> |
| <b>42 650</b>   | R19 000 000            | R4,76 000              | R3,7 000      | R19m                   | R14,9 000       | R13,5 000       |                        |                 |               |
| Budget Expended on the Maintenance of Existing Infrastructure | R7,5m                  | R5,92m                 | R5,9m         | R8,75m                 | R6,7m           | R6,46m          |                        |                 |               |
| Budget Expended on the New Infrastructure                     | R34,4 000              | R29,83 000             | R10,34 000    | R26,5 000              | R25,72 000      | R16,5 000       |                        |                 |               |
| <b>Total:</b>   | <b>R60,9 000</b>       | <b>R40,51 000</b>      | <b>R19,94</b> | <b>R54,25 m</b>        | <b>R49,32 m</b> | <b>R36,46 m</b> |                        |                 |               |

#### 4. Collections Levels for Revenue and Expenditure

30 JUNE 2008

| 2007<br>Actual<br>Income<br>R | 2007<br>Actual<br>Expenditure<br>R | 2007<br>Surplus/<br>(Deficit)<br>R |                             | 2008<br>Actual<br>Income<br>R | 2008<br>Actual<br>Expenditure<br>R | 2008<br>Surplus/<br>(Deficit)<br>R |
|-------------------------------|------------------------------------|------------------------------------|-----------------------------|-------------------------------|------------------------------------|------------------------------------|
|                               | 61,185,650                         | -61,185,650                        | Executive & Council         |                               | 26,803,557                         | -26,803,557                        |
| 574,430,693                   | 47,971,012                         | 526,459,681                        | Finance & Admin             | 904,655,292                   | 69,414,710                         | 835,240,582                        |
| 24,501,794                    | 20,957,028                         | 3,544,766                          | Planning & Development      | 16,699,436                    | 30,833,097                         | -14,133,661                        |
|                               | 7,952,535                          | -7,952,535                         | Health                      |                               | 7,268,227                          | -7,268,227                         |
| 2,471,637                     | 23,932,739                         | -21,461,102                        | Community & Social Services | 2,179,146                     | 26,955,049                         | -24,775,903                        |
| 183,644                       | 5,598,629                          | -5,414,985                         | Housing                     | 252,696                       | 6,783,100                          | -6,530,404                         |
| 7,319,383                     | 43,579,948                         | -36,260,565                        | Public Safety               | 13,636,567                    | 55,672,394                         | -42,035,827                        |
| 1,074,908                     | 37,245,634                         | -36,170,726                        | Sports & Recreation         | 656,124                       | 44,301,914                         | -43,645,790                        |
|                               | 657,684                            | -657,684                           | Environmental Protection    |                               | 631,447                            | -631,447                           |
| 30,572,502                    | 34,214,346                         | -3,641,844                         | Waste Management            | 32,856,590                    | 36,091,512                         | -3,234,922                         |
| 26,822,719                    | 18,420,315                         | 8,402,404                          | Waste Water Management      | 30,406,005                    | 26,627,465                         | 3,778,540                          |
| 4,641,591                     | 22,068,561                         | -17,426,970                        | Road Transport              | 5,166,252                     | 33,444,438                         | -28,278,186                        |
| 98,082,694                    | 86,068,605                         | 12,014,089                         | Water                       | 105,687,659                   | 141,567,076                        | -35,879,417                        |
| 207,226,373                   | 178,044,089                        | 29,182,284                         | Electricity                 | 219,275,771                   | 214,678,317                        | 4,597,454                          |
|                               | 26,077                             | -26,077                            | Other                       | 20,000                        | 440,938                            | -420,938                           |
| <u>977,327,938</u>            | <u>587,922,852</u>                 | <u>389,405,086</u>                 | Sub Total                   | <u>1,331,491,538</u>          | <u>721,513,241</u>                 | <u>609,978,297</u>                 |
| <u>977,327,938</u>            | <u>587,922,852</u>                 | <u>389,405,086</u>                 | Total                       | <u>1,331,491,538</u>          | <u>721,513,241</u>                 | <u>609,978,297</u>                 |

## Chapter 3

This chapter provides progress report on the following organizational issues.

- Organizational structure,
- Skills development
- Staffing Information
- Human Resource policies and practices.

### 3.1. Organizational Structure

Section 51 of the Municipality System Act 32 of 2000 stipulates that a municipality must establish and organize its administration in a manner that will enable it to:

- Be performance oriented and focused on the objectives of local government.
- Perform its functions-
  - Through operationally effective and appropriate administrative units and mechanism and /or
  - When necessary on a decentralized basis; and
  - Maximize efficiency of communication and decision-making within the administration.
  - Be responsive to the needs of the Local Communities;
  - Facilitate a culture of public service and accountability amongst its staff, and
  - Be performance orientated and focused on the objects of local government as set out in Section 152 of the Constitution and its developmental duties as required by Section 153 of the Constitution.

The organizational context of the above directives puts an obligation on the Polokwane Municipality to be performance orientated. It is therefore important that an effective structure which is operationally effective and takes into account the challenges of the expanded mandates for instance:

- Becoming a water service authority;
- Electricity Ring Fencing;
- Provision of basic services;
- Supporting councilors
- Legislative functions to be performed.

During 2007/08 financial year the municipality has embarked on the review of the organogram.

The current structure is comprised of the following Directorates.

- Municipal Manager's Office.

- Chief Financial Officer;
- Directorate: Corporate services;
- Directorate: Technical Services.
- Directorate: Community Services, and
- Directorate: Planning and Development.

### 3.2. Skill Development

The Municipality has paid R3360 534,38 in the skills levy for the financial year 2007/2008. Furthermore; it received an amount of R 500 000,00 as part of the grants for the submission of the workplace Skill Plan and the implementation Report and received R 130 000,00 for compliance.

The Municipality has a bursary scheme for its employee; this is used in support of the skills development program. Currently there are 13 Employees who are the recipient of this bursary.

Furthermore, the Municipality has introduced a number of skills and management Development programs. The objectives of the skills development and management program are to ensure that middle managers and supervisors are equipped with the capacity to become effective team players pursuing the goal of excellence.

Councilor training form part of the overall skill development strategy and the municipality has introduced programs for councilors to enhance their skills in particular ob leadership.

The Municipality has started an ABET program for employees at occupational levels, that is semi-skilled and unskilled. The skills audit revealed there is a sizeable number of an employee with difficulty in reading and writing at lower job levels. It becomes difficult for them obtain qualification although they have extensive experience's. The ABET program would benefit them greatly as well as the municipality.

The table below indicates how the how the Skills Development Programme is implemented in the municipality.

| <b>Name of program</b>                | <b>Number of Beneficiaries</b> | <b>Level of Beneficiary</b> |
|---------------------------------------|--------------------------------|-----------------------------|
| MDP (Management Development Program)  | 2                              | Middle management           |
| AMP (Advanced Management Program)     | 4                              | Middle Management           |
| FDP (Fundamental Development Program) | 4                              | Supervisors                 |
| Labour Relations Diploma              | 2                              | Supervisors                 |
| Executive leadership                  | 1                              | To Management               |
| Abet                                  | 100                            | Semi Skilled employees      |

|   |    |                   |
|---|----|-------------------|
| Leaner ships (Local Economic Development) | 2  | Community members |
| Experiential Training                     | 32 | Students          |

### 3.3. Staffing:

- Number of staff per function expressed as total positions and current vacancies

| Placement: Vacancies & Field Position        | (Total)     | Positions  |             |
|--|-------------|------------|-------------|
|  |             | Vacant     | Filled      |
| Total: Office of the Municipal Manager       | 71          | 35         | 36          |
| TOTAL: Dir Technical Services                | 492         | 96         | 396         |
| TOTAL: Community Services                    | 852         | 191        | 662         |
| TOTAL: Dir Corporate Services                | 89          | 31         | 57          |
| TOTAL: Dir Planning & Development            | 76          | 25         | 51          |
| TOTAL: Office of the Chief Financial Officer | 118         | 32         | 86          |
| <b>TOTAL: Polokwane Municipality</b>         | <b>1698</b> | <b>410</b> | <b>1288</b> |

|  |           |          |           |
|--|-----------|----------|-----------|
| <b>TOTAL: Office of the Exec Mayor</b> | <b>82</b> | <b>9</b> | <b>73</b> |
|--|-----------|----------|-----------|

| Placement: Vacancies & Filled Positions      | (Total)     | LEVELS     |            |
|--|-------------|------------|------------|
|  |             | 0-1        | 16-20      |
| TOTAL: Office of the Municipal Manager       | 71          | 60         | 11         |
| TOTAL: Dir Technical Services                | 492         | 168        | 324        |
| TOTAL: Community Services                    | 852         | 396        | 466        |
| TOTAL: Dir Corporate Services                | 89          | 82         | 7          |
| TOTAL: Dir Planning & Development            | 76          | 74         | 2          |
| TOTAL: Office of the Chief Financial Officer | 118         | 29         | 89         |
| <b>TOTAL: Polokwane Municipality</b>         | <b>1698</b> | <b>809</b> | <b>899</b> |

|  |           |           |          |
|--|-----------|-----------|----------|
| <b>TOTAL: Office of the Exec Mayor</b> | <b>82</b> | <b>82</b> | <b>0</b> |
|--|-----------|-----------|----------|

- The number and name of pension and medical aid funds are reflected below.

### 3.4. Medical Aids

The Municipality has currently six accredited medical aids, namely;

- Munimed/Key Health,
- Bonitas,

- LA Health,
- Samwu Med & Global Health,
- Hosmed.

In terms of contribution the employer has contributed 60% contribution and employee 40% contribution.

### 3.5. Pension Funds

The Municipality has seven pension funds.

|  |     |
|--|-----|
| MCPF (Municipal Councilor’s Pension Fund)    | 15% |
| JMPF (Joint Municipal Pension Fund)          | 22% |
| MEPF (Municipal Employees Pension Fund)      | 22% |
| MGF (Municipal Gratuity Fund)                | 22% |
| SNPF (Samwu National Pension Fund)           | 22% |
| NFMW (National Fund for Municipal Workers)   | 22% |
| Group Life Insurance Scheme (Not compulsory) | 2%  |

### 3.6. Salary disclosure of Councilors (extract from 2007/08 budget document)

| Description           | Executive Mayor | Speaker       | Mayoral Committee Members | Councilors x57 |
|-----------------------|-----------------|---------------|---------------------------|----------------|
| Salary                | 334665          | 265990        | 2041750                   | 5658815        |
| 25% Travel allowance  | 83670           | 66500         | 510440                    | 1414705        |
| 15% Pension Fund      | 50200           | 39899         | 306263                    | 848823         |
| <b>Total Package:</b> | <b>468535</b>   | <b>372389</b> | <b>2858453</b>            | <b>7922343</b> |

### 3.7. Salary Disclosure of Senior Officials

| Description           | MM            | CFO<br>(Vacant<br>) | Director:<br>Planning and<br>Development | Director:<br>Technical<br>Services | Director:<br>Community<br>Services | Director:<br>Corporate<br>Services |
|-----------------------|---------------|---------------------|--|------------------------------------|------------------------------------|------------------------------------|
| Salary                | 658360        | 515788              | 522216                                   | 522669                             | 483443                             | 521384                             |
| Traveling Allowance   | 144000        | 132000              | 132000                                   | 132000                             | 168000                             | 132000                             |
| <b>Total Package:</b> | <b>802360</b> | <b>647788</b>       | <b>654216</b>                            | <b>654669</b>                      | <b>651443</b>                      | <b>653384</b>                      |

|                            |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Salary:                    | 658360        | 467782        | 396940        | 375624        | 336868        | 375015        |
| Bonus:                     | 0             | 38982         | 33078         | 31305         | 28072         | 31251         |
| Selling of leave:          | 0             | 0             | 15594         | 16038         | 13175         | 14730         |
| Medical Aid:               | 0             | 9024          | 17064         | 17064         | 24845         | 17885         |
| Pension Fund:              | 0             | 0             | 59540         | 82638         | 80483         | 82503         |
| <b>Total Salary Value:</b> | <b>658360</b> | <b>515788</b> | <b>522216</b> | <b>522669</b> | <b>483443</b> | <b>521384</b> |

### 3.8. Human Resource Policies

In pursuant to the transformation agenda of the Municipality new human resource policies have been developed.

- HRD Strategy
- Recruitment Policy

### 3.9. Human Development Strategy

Section 68 of the Municipal system Act (Act 32 OF 2000) states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way, and for this purpose must comply with the Skills Development Act (Act 97 of 1998) and the Skills Development Levies Act (9 of 1999).

It is therefore imperative that the strategy is informed by the abovementioned legislation.

The increase in competition, cost and the desire to serve customers better has persuaded the Municipality to develop a human resource strategy. The HRD primarily refers to the training and educating and developing employees.

The HRD strategy is geared towards enabling the Municipality to run efficient focused, business units which will directly contribute to the accomplishment of objectives as enshrined in the IDP.

Guiding principles for the strategy

- Providing a plan/framework that ensures integrated HRD, planning, implementation and monitoring throughout the Municipality.

- ❑ The strategy is meant to align strategic business unit's needs within a broader strategic framework of current and future HR resources needs
- ❑ Batho Pele principles form the core of the guiding principles.

Apart from batho Pele principle other guiding principles which underpin the strategy are as follows:

- The National Skills Development Strategy equity targets require an intervention in order to accelerate broad based Black economic empowerment and employment equity. It is expected of the Municipality that the composition of beneficiaries of learning interventions should be as follows:
  - 85% to be black
  - 54% to be female
  - 4% to be people with disability.
- **HIV/AIDS:** The Municipality has an HIV/AIDS policy which is workplace based. It is therefore important that strategic business units acknowledge the seriousness HIV/AIDS as a medical reality with both social and economic implications.
- **Research and Development:** Fostering the national education policy act through enhancing the quality of education innovation through research and development.
- **Partnership and Joint Venture:** partnership and joint ventures with institutions of higher learning or accredited service provider. Consultation with LED and other stake holders on key developmental issues.

### Critical Issues

To achieve the objectives, the human resource SBU has identified key challenges which are faced by the Municipality.

- **HIV/AIDS:** Surely employees are affected and infected by Aids and it has an impact on the future provision of skills in Polokwane. It will therefore be important to give attention to monitoring and responding to the impact on the available skill.
- **Fragmentation:** It has been observed through the Local Government and Water Related SETA that change in terms of the current arrangement of education and training is fragmented.
- **Skills Development:** Section 63 of the Municipal Systems Act and the sector skills plan (chapter 4) requires all municipalities to develop its human resource over and above the legal requirement provided by the laws.
- **Public-Private Partnership in terms of service providers:** It is vital for the municipality to take initiatives in this regard to set up partnerships with Universities and Technikons in order to create a better alignment. The initiatives with the National Water Institute at the University of Limpopo serve as an example.
- **Ongoing change:** The pace at which globalisation is catching up has an impact on the current and the future workforce capacity and leadership.

## **Key to success**

- Provision of the highest possible level of service in respect of education, training and development to Polokwane customers.
- A coordinated approach in terms of integrating Polokwane Municipality with its internal business processes, its people and technology
- A need to develop an IDP needs register that accurately links the municipal human resource activity with identified constituency needs.
- The centralization of the training budget. (This has already been achieved).

The strategy further addresses the processes in achieving the envisaged vision and mission in particular the realignment of all identified human resource development issues with priorities and tactics to specific programs.

## **Recruitment Policy**

Recruitment is aimed at attracting, obtaining and retaining people with the required competencies (knowledge, skills, and behaviour) and attitude. Recruitment also involves marketing Municipal careers in order to supply a sufficient number of potential employees for selection.

In addition, recruitment actions will ensure that a continuous supply of high quality human material is available to meet the municipality's immediate and future human resource needs. Recruitment is also attuned to establish a positive image of Polokwane Municipality as an employer of choice in the labour market

## **Chapter 4**

**This chapter provides audited statement and related financial information.  
(This will be submitted in separate document due to usage of MS Excel)**

## **Chapter 5**

### **5.1 Municipal Infrastructure Grants**

This chapter provides a progress report on the implementation overview of the Municipal Infrastructure Grants. It also includes the report against the Service Delivery and Budget Implementation plan (Functional Area Service Delivery Reporting) as adopted by the municipality for 2007/08 financial year. It also summarizes the report on the implementation of Capital Projects.

#### **Municipal Infrastructure Grants (MIG)**

Municipal Infrastructure Grants was introduced in 2004/05 financial year to complement the introduction of Equitable Share for local government, although it is not provided unconditionally as equitable shares. This section will provide the overview on the implementation of the Municipal Infrastructure Grant for 2007/08 for full details please refer to chapter 4 (Financial Statement). This section will primarily report in line with the objectives of Municipal Infrastructure Grants and the conditions on which they are based. It will reflect in detail the conditions and objectives of MIG as set out in Section 8.2 of the Municipal Infrastructure Grant Policy Framework Document, concise version-dated 05 February 2004 and the Municipal Infrastructure Grants Guideline Documents dated 17 June 2004.

Polokwane Municipality received an allocation of R111,892,418.78 from the Municipal Infrastructure Grant, for the 2007/08 financial year. The grant included the amount of R 26,800,000.00, which was withheld by DPLG from the previous allocation and was later refunded to the municipality due to their improved performance. The grants were used to maximize local economic benefits by ensuring that local economic spin-offs, through the provision of required infrastructure, are maximized through employment creation and enterprise development.

The MIG funds for 07/08 financial year were spent in full by the end of June 08.

### **Overall Compliance with Municipal Infrastructure Grant**

As indicated above, the Municipal Infrastructure Grant is a conditional grant, intended to allocate funding in terms of government's policy priorities. There are various principles relating to setting of conditions, but the important one is that the municipality should use the Municipal Infrastructure Grants to address the objective and parameters of Municipal Infrastructure Grant Policy Statement.

Through our Integrated Development Plan, we have managed to prioritise residential infrastructure in line with municipal infrastructure policy requirements and the type of required infrastructure and level of service, which the funds can be used to address service delivery backlogs. A report has been submitted to the National Treasury detailing the implementation of capital budget after the end of each quarter.

Most of our capital projects are implemented under the Expanded Public Works Programmes principles, including those funded through municipal infrastructure grants in order to adhere to labour intensive construction methods. Our Integrated Development Plan is conceptualized within the national planning framework; hence we have adopted national targets to guide our service delivery objectives. As such the usage of Municipal Infrastructure Grants is aimed at achieving this fundamental service target.

## 5.2 Functional Area Service Delivery Reporting (Report against SDBIP)

### 5.2.1 Summarized version of 2007/08 Capital Projects Progress Report

#### SBU: Admin and Maintenance (New projects)

| Project name  | Annual Target                     | Progress in % | Detailed Progress to date  | Comments   |
|---|-----------------------------------|---------------|--|--|
| Civic centre alterations all projects (Staff canteen)   | Finishes and practical completion | 13%           | Re-advertised for appointment of contractor  | The project will be completed by end of June 2008.   |
| Nursery Relocation and Development phase 2  | Finishes and practical completion | 60%           | Contractor is busy with brick work   | The project will be completed by end of June 2008.   |
| Mankweng Library Fencing  | Final account                     | 90%           | Project on practical completion  | The project will be completed by end of June 2008.   |
| Renovations of Jack Botes hall  | Finishes and practical hand over. | 13%           | Electrical and Mechanical consultants appointed<br>Tender closed for the appointment of contractor | This project is behind schedule.   |
| Polokwane international Convection Centre.  | Complete basement structure       | 13%           | Project on hold.   | This project is behind schedule. Funds were not transferred to the municipality by the Department. |
| Multi-parking parking Police Station (Planning)   | Appointment of lessee             | 3%            | Project on hold.(Awaiting for submission of report)  | This project is on hold, it won't be implemented this financial year until further notice.         |
| Ngoako Ramathlodi sports complex installation of sports floor, provision of parking and illumination. | Site handover and establishment.  | 15%           | Contractor has been appointed for the floor covering.  | Project will be complete by end of June 2008   |

| <b>Project name</b>          | <b>Annual Target</b>   | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>   |
|------------------------------|--|----------------------|---|---|
| Building infrastructure      | Bid evaluations and adjudication for appointment of Contractor | 30%                  | Planning is in progress.  | Planning has commenced.   |
| Transfer Station in Seshego  | Finishes and practical completion.                             | 7%                   | Survey has been done and plans have been approved. Consultant to submit draft tender document | Project behind schedule because the Consultant is still going to do survey, land negotiations and then Compile a draft tender document. |
| Change rooms for Waste SBU   | Finishes and practical hand over                               | 90%                  | Project is on practical completion  | Project will be completed by end of June 2008.  |
| Cluster offices fencing      | Final account  | 90%                  | Project is on practical completion  | cluster offices fencing is almost completed   |
| Public toilets refurbishment | Finishes and practical hand over.                              | 40%                  | 4 toilets out of 21 have been completed   | The project will be completed by end of June 2008.  |

**SBU: Admin and Maintenance (Rollover Projects)**

|   |                                 |      |  |   |
|---|---------------------------------|------|--|---|
| Palisade Fencing<br>Vehicle pound   | Facility to be 100%<br>complete | 100% | Project is Complete  | All documents submitted   |
| Renovation Glass<br>House   | Facility to be 100%<br>complete | 100% | Project is Complete  | All documents submitted   |
| Community Service<br>Centre Maja/Chuene   | Facility to be 100%<br>complete | 100% | Project is complete  | All documents submitted   |
| Seshego Dam<br>Construction (Ablution<br>facilities)                                | Facility to be 100%<br>complete | 95%  | Busy with connection of<br>sewerage  | Project will be complete before<br>the end of June 2008 because<br>only sewer connection is<br>outstanding. |
| Provision of Red<br>Square Carports   | Facility to be 100%<br>complete | 100% | Project is complete  | All documents submitted   |
| Structural repairs<br>phase 1(Coupled with<br>Red Square Carports)                  | Facility to be 100%<br>complete | 100% | Project is complete  | All documents submitted   |
| Mankweng taxi rank<br>and hawkers facility  | Facility to be 100%<br>complete | 100% | Project is completed.  | Project completed   |
| Itsoseng<br>Entrepreneurial<br>Phase 4  | Facility to be 100%<br>complete | 90%  | Project is on practical<br>completion and awaiting<br>electrical connection. | Project will be complete by the<br>end of June 2008 and is within<br>the programme.                         |
| Ngaoko Ramathlodi<br>Indoor Sports<br>Complex, Swimming<br>pool and Change<br>rooms | Facility to be 100%<br>complete | 90%  | Project is on practical<br>Completion.                                       | Project will be complete by the<br>end of June 2008.  |
| Civic Centre palisade<br>fencing  | Facility to be 100%<br>complete | 100% | Project is completed   | Project will be complete by the<br>end of June 2008.  |

| <b>Project name</b>                                      | <b>Annual Target</b>         | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>  |
|--|------------------------------|----------------------|---|--|
| Vehicle license drive through – Ladanna and civic centre | Facility to be 100% complete | 55%                  | Roadway is complete. Designs for building work have been submitted and approved | This project is behind schedule. Allocated funds could only cover building the roadway.  |
| Mankweng hawkers centre phase 1                          | Facility to be 100% complete | 95%                  | Project complete. Busy with electrical connection.                              | This project was supposed to be completed by end of November 2008.   |
| Mankweng Hawkers Centre phase 2                          | Facility to be 100% complete | 95%                  | Project is complete. Busy with electrical connection.                           | This project is behind schedule. The transfer of funds from another project has been approved by council.  |
| Renovation Seshego Library                               | Facility to be 100% complete | 100%                 | Project complete  | Project complete. All documentation has been submitted.  |
| Alterations to Civic centre phase 3                      | Renovations 100% complete    | 90%                  | Interior decorator busy with municipality entrance                              | Due to a change of scope of work the project will not be completed by the end of November. Project will be complete by end of June 2008          |
| Guest House  | Facility to be 100% complete | 70%                  | The contractor has been terminated  | Project will not be complete by the end of November due to problems experienced at the beginning of the project. New contractor to be appointed. |
| Mankweng Transfer station                                | Facility to be 100% complete | 70%                  | New contractor appointed.   | Contract has been terminated because the Contractor was not performing well. New contractor to be appointed                                      |
| Polokwane Bus Terminus                                   | Facility to be 100% complete | 100%                 | Project completed.  | Project complete.  |

|   |   |     |   |   |
|---|---|-----|---|---|
| Infrastructure Upgrading Game Reserve and bird Sanctuary                      | Facility to be 100% complete                      | 60% | Chalets completed. Project to go out on tender for the reception area.  | Project will not be complete by the end of November. Project to go out on tender for the first phase of the project( reception area)                            |
| Council Chamber   | Facility to be 100% complete                      | 94% | Project is on practical completion.   | Project will be completed middle of June 2008   |
| Upgrading Security at Revenue cluster offices Seshego, Mankweng and Sebayeng. | Facility to be 100% complete                      | 13% | Tender closed for the appointment of service provider. Waiting for bid adjudication to appoint  | Project will not be complete by the end of November due to late project approval  |
| Barrier free access and Mayor's parlour                                       | New installations and project to be 100% complete | 90% | Contractor is busy with demolitions of old work.  | New contractor has been appointed to finish previous contractor's work.   |
| Tsebela Taxi Rank   | Facility to be 100% complete                      | 16% | Contractor appointed. Site handed over  | Project will not be completed by the end of November  |
| Polokwane City Library Alterations and fittings phase 2                       | Facility to be 100% complete                      | 90% | Project on practical completion   | Project was supposed to be implemented last financial year, it was not implemented due to insufficient funds .The projected completion date is end of June 2008 |
| Fire Station and offices Mankweng   | Facility to be 100% complete                      | 94% | Contractor busy with finishing's.   | This project will be completed before the end of June 2008 and is according to the programme.   |
| African Market  | Facility to be 100% complete                      | 15% | There is a challenge with availability and acquisition of land. Meeting will be scheduled between the relevant stake holders. Design work complete. | This project will not be completed by the end of November.  |
| Hawkers cooking facility: A159 Limpopo Mall                                   | Facility to be 100% complete                      | 15% | Contractor appointed.   | This project will not be completed by the end of November.  |

|   |                              |     |  |  |
|---|------------------------------|-----|--|--|
| Ngoako Ramahlodi indoor sport complex: Installation of sport floor, Provision of parking and illumination | Facility to be 100% complete | 20% | Contractor is waiting for the variation order to be approved after which work will commence. | This project will not be completed by the end of November. |
| Nursery Relocation and development Phase 1  | Facility to be 100% complete | 90% | Project is on practical completion   | Project will be completed by June 2008                     |

**SBU: Sport and Recreation (New Projects)**

| <b>Project name</b>                                  | <b>Annual Target</b>                                | <b>Progress in %</b> | <b>Detailed Progress to date</b>                | <b>Comments</b>   |
|--|---|----------------------|---|---|
| 2010 Peter Mokaba Construction Phase                 | Execution of project<br>45% complete<br>R83 330 000 | 40%                  | 45% of the concrete structure is complete       | This project will be complete before 2010 world cup and it is running slightly behind the programme.  |
| Provision of facilities at RDP level in all clusters | Submission of approval report                       | 4%                   | Project abandoned.                              | The Project is behind schedule because the SBU are still waiting for the project approval before they can continue with the implementation. |
| 2010 master plan                                     | Execution of project.                               | 13%                  | Tender closed for the appointment of consultant | Project is behind schedule.   |

**SBU: Sport and Recreation (Rollover Projects)**

| <b>Project name</b>  | <b>Annual Target</b> | <b>Progress in %</b> | <b>Detailed Progress to date</b>            | <b>Comments</b>  |
|--|----------------------|----------------------|---|--|
| Replace cricket pitch zone                                   | Facility at 100%     | 100%                 | Project is complete                         | All documents have been submitted  |
| Development of sports facilities Mankweng on Erf 613 phase 2 | No set targets       | 10%                  | Planning completed, Report to be submitted. | This is a 2010 project and the specifications have been done. The report will be submitted in August 2008. |
| Upgrading of Seshego stadium for 2010 training venues        | No set targets       | 10%                  | Planning completed, Report to be submitted. | This is a 2010 project and the specifications have been done. The report will be submitted in August 2008. |

**SBU: Roads and Storm Water (New Projects)**

| <b>Project name</b>                             | <b>Annual Target</b>                                  | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>  |
|---|---|----------------------|---|--|
| Non-motorised transport infrastructure.         | Implementation at 100 % complete by the third quarter | 70%                  | Contractor is busy with widening of the bridge at Vermikuleit and paving at Suid street.                              | The project will be finished before June 2008                            |
| Airport city link (widening of Webster street.) | Implementation at 100 % complete by the third quarter | 45%                  | Sub-base is complete. Busy with Relocation of electrical services.  | The project will be finished before June 2008                            |
| Road network (widening of Marshall street.)     | Implementation at 100 % complete by the third quarter | 20%                  | They have done box cutting which is exposing of existing services. Contractor will start with the storm water system. | The project will be finished before June 2008                            |
| Bus terminus phase 4                            | Implementation at 100 % complete by the third quarter | 89%                  | Fencing and paving is complete. Contractor is busy with the snag list.  | This project is in line with the SDBIP and it will be completed in time. |

|   |   |     |                                    |  |
|---|---|-----|------------------------------------|--|
| Taxi holding Area (cemetery).                     | Implementation at 100 % complete by the third quarter           | 85% | Busy with paving and kerbing       | The work on site has resumed after project was put on hold for several months. |
| Roads & stormwater City/ Seshego cluster.         | Implementation phase at 100% Complete base, sealing and marking | 0%  | Project abandoned                  | Waiting for council's approval, and behind schedule as per SDBIP.              |
| Roads & stormwater Moletjie cluster.              | Implementation phase at 100% Complete base, sealing and marking | 0%  | Project abandoned                  | Waiting for council's approval, and behind schedule as per SDBIP.              |
| Roads & stormwater Mankweng cluster.              | Implementation phase at 100% Complete base, sealing and marking | 0%  | Project abandoned                  | Waiting for council's approval, and behind schedule as per SDBIP.              |
| Roads & stormwater Molepo cluster.                | Implementation phase at 100% Complete base, sealing and marking | 0%  | Project abandoned                  | Waiting for council's approval, and behind schedule as per SDBIP.              |
| Intelligent Public transport system               | Submission of recommendations                                   | 15% | Service provider appointed         | Added as part of budget adjustment.  |
| Planning Arterial Road( rural )                   | Submission of recommendations                                   | 5%  | Project approval report submitted. | Added as part of budget adjustment.  |
| Planning tar roads Mankweng, Seshego & Westenburg | Submission of recommendations                                   | 5%  | Project approval report submitted. | Added as part of budget adjustment.  |
| Planning SDA1 construction new roads network      | Submission of recommendations                                   | 0%  | Project approval report submitted. | Added as part of budget adjustment.  |
| Planning widening of roads in town                | Submission of recommendations                                   | 0%  | Project approval report submitted. | Added as part of budget adjustment.  |
| Planning sidewalks                                | Submission of recommendations                                   | 5%  | Project approval report submitted. | Added as part of budget adjustment.  |
| Labour intensive                                  | Implementation phase  | 0%  | Project approval report submitted. | Added as part of budget adjustment.  |

|  |  |    |                                    |                                     |
|--|--|----|------------------------------------|-------------------------------------|
| gravel roads:<br>Moletjie cluster                                    | at 100%<br>Complete base layer                         |    |                                    |                                     |
| Labour intensive<br>gravel roads:<br>Mankweng cluster                | Implementation phase<br>at 100%<br>Complete base layer | 0% | Project approval report submitted. | Added as part of budget adjustment. |
| Labour intensive<br>gravel roads: Maja/<br>Chuene/ Molepo<br>cluster | Implementation phase<br>at 100%<br>Complete base layer | 0% | Project approval report submitted. | Added as part of budget adjustment. |
| EPWP   | Implementation phase<br>at 100%<br>Complete base layer | 0% | Project approval report submitted. | Added as part of budget adjustment. |

**SBU: Roads and Storm Water (Rollover projects)**

| <b>Project name</b>   | <b>Annual Target</b>  | <b>Progress in %</b> | <b>Detailed Progress to date</b>                       | <b>Comments</b>  |
|---|---|----------------------|--|--|
| New lands Access  | Implementation phase<br>at 100 % complete by<br>the third quarter | 95%                  | Project has been Completed.                            | Project complete. Awaiting<br>submission of documentation                                  |
| Parking Seshego<br>Stadium phase 3  | Implementation phase<br>at 100 % complete by<br>the third quarter | 15%                  | Contractor appointed, Waiting for<br>PSC to be formed. | This is a 6 months project. The<br>project will not be finished before<br>end of June 2008 |
| Tarring of streets in<br>westernburg.                                     | Implementation phase<br>at 100 % complete by<br>the third quarter | 95%                  | Project has been Completed.                            | Project complete. Awaiting<br>submission of documentation                                  |
| Bus terminus<br>phase 3 (retarring,<br>paving and repair<br>of driveways) | Implementation phase<br>at 100 % complete                         | 100%                 | Project has been completed.                            | Project has been completed .All<br>documentation has been submitted                        |
| Tarring & widening<br>of streets in<br>Mankweng unit C,                   | Implementation phase<br>at 100 % complete                         | 95%                  | Project has been completed.                            | Project has been completed.<br>Awaiting submission of<br>documentation                     |

|   |  |      |  |  |
|---|--|------|--|--|
| phase 5   |  |      |  |  |
| Labour intensive: Gravel roads Mankweng cluster                   | Implementation phase at 100 % complete | 92%  | Snag list outstanding. To appoint an experienced contractor to finish up the work and correct areas where work was not properly done                   | Project will be complete by the end of June 2008.                            |
| Taxi holding area (phase3)  | Implementation phase at 100 % complete | 90%  | Base is completed, paving is 95% and building is at 40%. Contractor is busy with the building of palisade fence and doing finishing touches on paving. | There was a problem with EIA conducted on this project but work has resumed. |
| Council chamber paving  | Implementation phase at 100 % complete | 100% | Project has been completed.  | Project has been completed. All documentation submitted.                     |
| EPWP (Ga semenya)   | Implementation phase at 100 % complete | 95%  | Project has been completed.  | Waiting for as built drawings and MIG 9 form.                                |
| Public transport infrastructure system (Dorp street)              | Implementation phase at 100 % complete | 99%  | Project has been completed. Contractor busy with snag list of the street lights.   | All documentation has been submitted.  |
| Planning Road Infrastructure 2010                                 | Implementation phase at 100 % complete | 100% | Project has been completed.  | Project completed.   |
| Contribution to private development for roads & s/water services. | Implementation phase at 100 % complete | 100% | Project has been completed.  | Project completed.   |
| Road management system (gravel & paved roads)                     | Implementation phase at 100 % complete | 100% | Project complete   | All work complete.   |
| Upgrading of road signs.  | Implementation phase at 100 % complete | 90%  | Directional signs are at 90% and village names are complete.   | Contractor's contract to be terminated due to poor performance.              |

|                                      |  |     |                      |  |
|--------------------------------------|--|-----|----------------------|--|
| Construction of Gravel Road Moletjie | Implementation phase at 100 % complete | 95% | Project is complete. | Project complete. Awaiting submission of documentation |
|--------------------------------------|--|-----|----------------------|--|

**SBU: Water and Sanitation (New Projects)**

| Project name                               | Annual Target                               | Progress in % | Detailed Progress to date   | Comments  |
|--|---|---------------|---|---|
| Servicing of stands (Bendor & Seshego x 5) | Implementation at 100% by the third quarter | 94%           | All pipe lines are complete, The only challenge is a few places where they have hard rock problem and Contractor is now busy with pre-testing.          | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Replace water lines Seshego Zone 2&3       | Implementation at 100% by the third quarter | 100%          | Project complete.   | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Dam Safety                                 | Implementation at 100% by the third quarter | 15%           | Contractor appointed.   | Project is behind schedule but will probably be finished by end of June 2008          |
| Water supply convention centre Planning    | Planning started EIA completed              | 100%          | Planning complete   | Planning for the water supply has been completed.                                     |
| Reservoir for SDA3 planning                | Planning phase started EIA completed        | 15%           | Busy with planning.   | Project is on schedule and will probably be finished by end of June 2008              |
| Water supply to SDA3                       | Implementation at 100% by the third quarter | 35%           | Pipe line for 350 diameter pipes is complete. Contractor has got hard rock problem with 250 diameter pipes. The only work outstanding is road crossing. | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Water master plan                          | Implementation at 0%                        | 50%           | Planning is in progress   | Project is slightly behind schedule   |

|                                      |   |     |   |   |
|--------------------------------------|---|-----|---|---|
|                                      |   |     |   | but will probably be finished by end of June 2008                                     |
| Perskebuilt water supply             | Implementation at 100% by the third quarter | 55% | Contractor appointed. 5600m of 110cm diameter pipe was done out of 8700m and 2700m of 75cm diameter pipe done out of 3000m and 126 yard connections done out of 350.  | Project is behind schedule but will probably be finished by end of June2008           |
| Thokgwaneng water supply             | Implementation at 100% by the third quarter | 94% | Pipe line and stand pipes are complete, only fire hydrant is outstanding  | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Mothapo Regional Water scheme        | Implementation at 100%                      | 75% | Pipeline at Ngwananalaka, Mmafiane and Melkboomfontein are complete .Makotopong is 85% completed, reservoir at Mothapo is 40%, Contractor has poured three shutters.  | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Moletjie East Regional Water scheme  | Implementation at 100%                      | 90% | Pipeline is complete; Stand pipes are 30% complete. Only connection at road crossing is outstanding   | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Moletjie North Regional Water scheme | Implementation at 100%                      | 93% | Rehabilitation of 2 reservoirs is done. 6 Boreholes are tested out of 6. Contractor has done 5500m of 75mm diameter pipe and 3572m is layed.3400m of bulk line has been done, excavation for yard connections is 1600m and layed. Busy doing connection to the resevoir and connection of stands pipe at Ditenteng. Outstanding work is manhole and Fencing of reservoir. | Project is slightly behind schedule but will probably be finished by end of June 2008 |

|                                      |                        |     |   |   |
|--------------------------------------|------------------------|-----|---|---|
| Moletjie South Regional Water scheme | Implementation at 100% | 92% | Reticulation is complete. Footing of the elevated tank is complete. Elevated tank is complete. The outstanding work is rehabilitation of reservoir and testing of boreholes | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Houtriver Regional Water scheme      | Implementation at 100% | 72% | 3,8km of reticulation is complete, only 1km of reticulation and road crossing outstanding. Contractor is now busy with blasting.  | Project is behind schedule and will probably be a rollover                            |
| Chuene/Maja Regional Water scheme    | Implementation at 100% | 7%  | Project is on planning stage, Consultant to submit document to specification.   | Project is behind schedule and will probably be a rollover                            |
| Molepo Regional Water scheme         | Implementation at 100% | 25% | Bulk earth works for reservoir has been completed. Contractor busy arranging shutters. Excavation for pipe line is 75%, blasting is still in progress.                      | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Laastehoop Regional Water scheme     | Implementation at 100% | 95% | All work complete. Submission of documents outstanding.   | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Mankweng Regional Water scheme       | Implementation at 100% | 60% | Excavation and pipe laying of 35km is complete. There is a Variation Order on site for 5km, Outstanding work is house connection of about 2800 houses out of 3000.          | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Boyne Regional Water scheme          | Implementation at 100% | 93% | Pipeline and Stand pipes are complete. Only connection from Lepelle is outstanding.   | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Segwasi Regional Water scheme        | Implementation at 100% | 65% | Pipes line at mafarane, Jack and Driekop are complete,  | Project is slightly behind schedule but will probably be finished by end of June 2008 |

|  |  |      |  |   |
|--|--|------|--|---|
| Badimong Regional Water scheme                           | Implementation at 100%                       | 100% | Project complete.  | Project is finished.  |
| Sebayeng/ Dikgale Regional Water scheme                  | Implementation at 100%                       | 12%  | Project is out on tender for appointment of contractor   | Project is behind schedule and will probably be a roll over                           |
| Regional Sewage purification plant                       | Implementation at 100%                       | 13%  | Tender closed for the appointment of contractor. Waiting for bid adjudication to appoint                   | Project is behind schedule and will probably be a rollover                            |
| Servicing of stands ( Bendor/ Seshego Zone 5)            | Implementation at 100%                       | 88%  | Water reticulation is completed and only 102 yard connections installed out of 176                         | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Convention centre sewer                                  | Implementation at 100%                       | 20%  | Construction in progress   | Project is on schedule and will probably be finished by end of June 2008              |
| Rural Sanitation   | Implementation at 100%                       | 20%  | Contractors appointed. Waiting for approval of DWAF technical report before commencement of work.          | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Bulk sewer lines for SDA1                                | Implementation at 100% on the third quarter  | 45%  | Excavation is 70% complete, Pipe laying is 45% complete, Manholes are at 30% completion.                   | Project is behind schedule but will probably be finished by end of June 2008          |
| Bulk sewer lines and pump station for SDA 3 ( 1st phase) | Implementation at 100% by the third quarter  | 60%  | Contractor is almost finished, they are waiting for special fitting which should take 3 weeks to complete. | Project is slightly behind schedule but will probably be finished by end of June 2008 |
| Equipment purification Sewage purification plant         | Implementation at 100% by the second quarter | 5%   | Project approved by council  | Project is behind schedule but will probably be finished by end of June 2008          |
| Replace combination sewer                                |  | 5%   | Project approved by council  | Part of projects added after budget adjustment  |

|                             |  |     |                             |  |
|-----------------------------|--|-----|-----------------------------|--|
| Sewer line Servitudes       |  | 5%  | Project approved by council | Part of projects added after budget adjustment |
| Upgrade CBD waterlines      |  | 15% | Service provider appointed  | Part of projects added after budget adjustment |
| Sewer network contributions |  | 5%  | Project approved by council | Part of projects added after budget adjustment |

**SBU: Water and Sanitation (Rollover Projects)**

| <b>Project name</b>         | <b>Annual Target</b>         | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>  |
|-----------------------------|------------------------------|----------------------|---|--|
| Cottage water supply        | Implementation phase at 100% | 80%                  | Finishing reticulation. waiting for Eskom connections                               | Project will be completed by June 2008   |
| Makotopong 1&2 water supply | Implementation phase at 100% | 95%                  | Project complete, waiting for as built drawings                                     | Project will be completed by June 2008   |
| Mothapo RWS                 | Implementation phase at 100% | 100%                 | Project complete  | Project complete and deliverables achieved including submission of all documents |
| Moletje East RWS            | Implementation phase at 100% | 95%                  | All Boreholes are tested and results are ready to be submitted to the municipality. | Project will be completed by June 2008   |
| Houtriver RWS               | Implementation phase at 100% | 80%                  | The outstanding item is the installation of new pumps and service of old pumps.     | Project will be completed by June 2008   |
| Upgrade CBD water lines     | Implementation phase at 100% | 13%                  | Waiting for appointment of Contractor by adjudication committee                     | Project is running behind schedule and will likely be a rollover                 |
| Pressure zone meters        | Implementation phase at 100% | 15%                  | Contractor appointed. Hand over done.   | Project is running behind schedule and will likely be a rollover                 |

|  |                              |      |  |   |
|--|------------------------------|------|--|---|
| Seshego zone 5 water                   | Implementation phase at 100% | 100% | Project complete.  | Project complete and deliverables achieved including submission of all documents  |
| Bulk water SDA 3                       | Implementation phase at 100% | 15%  | Contractor appointed. Site to be handed over   | Project will likely be finished by September 2008   |
| Polokwane x44 reticulation             | Implementation phase at 100% | 100% | Project complete   | Project complete and deliverables achieved including submission of all drawings and documents   |
| Polokwane x11 reticulation             | Implementation phase at 100% | 10%  | Project has been combined with new Bendor project  | Project will be implemented with new project and they are both running behind schedule. Projects will likely be finished by June 2008 |
| Accommodation pump stations            | Implementation phase at 80%  | 40%  | Contractor has been appointed.   | Project is running behind schedule and will be completed by September 2008.   |
| Dap Naude dam safety                   | Implementation phase at 100% | 20%  | Site handed over.  | Project is running a bit behind schedule and will be finished by June 2008  |
| Seepage water usage                    | Implementation phase at 80%  | 100% | Project complete.  | Project complete and deliverables achieved including submission of all drawings and documents   |
| Chuene/ Maja RWS                       | Implementation phase at 100% | 45%  | Excavation of sludge is complete. Formwork is finished on the wall. Contractor has abandoned the site. | The project is on hold. The contractor wrote a letter for termination of contract.  |
| Molepo RWS                             | Implementation phase at 100% | 95%  | Reservoir and bulk pipelines complete  | Project is on schedule and will be finished by June 2008  |
| Mankweng RWS ( Ga-Magowa pump station) | Implementation phase at 100% | 100% | Project complete   | Project complete and deliverables achieved including submission of all drawings and documents   |
| Boyne RWS                              | Implementation phase at 100% | 90%  | Contractor is busy casting footing for steel tank.   | Project on schedule and will be finished by July 2008   |
| Segwasi RWS                            | Implementation phase at 100% | 100% | Project complete and deliverables achieved including submission of all drawings and documents          | Project complete  |

|  |                              |                |   |  |
|--|------------------------------|----------------|---|--|
| Accommodation (sewage)   | Implementation phase at 80%  | 13%            | Project out on tender for appointment of contractor   | Project is running behind schedule and will be finished by June 2008   |
| Sewer network upgrade  | Implementation phase at 80%  | 50%            | Busy with pipe jacking at 60 meters   | Project is slightly behind schedule and will probably be finished by June2008  |
| Rural household sanitation<br>Ga-Thoka and<br><br>Boyne- ZCC Moria | Implementation phase at 100% | 80%<br><br>20% | Only top structure is outstanding for Ga-thoka.<br><br>The project is on planning phase for Boyne | Ga-thoka will be finished by June 2008 . But progress is very slow, because of the suppliers<br><br>Project is behind schedule for Boyne and will not be finished by November 2007. Project will likely be finished by June 2008 |
| Rural sanitation oxidation ponds<br>Sebayeng                       | Implementation phase at 100% | 90%            | The project is completed, only erection of fence is outstanding                                   | Project is on schedule and will be finished by mid November 2007   |
| Polokwane x 44 servicing of stands                                 | Implementation phase at 100% | 100%           | Project complete.   | Project is complete.   |
| Seshego Zone 5 and Bendor Sewer                                    | Implementation phase at 100% | 48%            | Contractor appointed. Pipe laying has been done.  | Project is on schedule and will be finished by June 2008   |
| SDA 3 bulk sewer   | Implementation phase at 100% | 15%            | Contractor appointed  | Project is running behind schedule and will likely be a rollover   |
| Polokwane x11 sewer  | Implementation phase at 100% | 10%            | Combined with new project   | Project is running behind schedule and will likely be a rollover   |
| Bulk sewer Ext 73 & 75 SDA1  | Implementation phase at 100% | 70%            | Combined with new project   | Project is on schedule and will be finished by June 2008   |
| Makgwareng water supply  | Implementation phase at 100% | 100%           | Project complete.   | Project added during budget adjustment. Project was completed a long time ago but payment was outstanding  |
| Makotopong water supply  | Implementation phase at 100% | 100%           | Project complete.   | Project added during budget adjustment. Project was completed a long time ago but payment was outstanding  |

|                               |                              |      |                   |   |
|-------------------------------|------------------------------|------|-------------------|---|
| Sepana Pudi water supply      | Implementation phase at 100% | 100% | Project complete. | Project added during budget adjustment. Project was completed a long time ago but payment was outstanding |
| Sebayeng water supply         | Implementation phase at 100% | 100% | Project complete. | Project added during budget adjustment. Project was completed a long time ago but payment was outstanding |
| Bergnek water supply          | Implementation phase at 100% | 100% | Project complete. | Project added during budget adjustment. Project was completed a long time ago but payment was outstanding |
| Moletjie Central Water Supply | Implementation phase at 100% | 100% | Project complete. | Project added during budget adjustment. Project was completed a long time ago but payment was outstanding |
| Chuene Moshate Water Supply   | Implementation phase at 100% | 100% | Project complete. | Project added during budget adjustment. Project was completed a long time ago but payment was outstanding |

#### **SBU: Workshop (New Projects)**

| <b>Project name</b>                    | <b>Annual Target</b>               | <b>Progress in %</b> | <b>Detailed Progress to date</b> | <b>Comments</b>                           |
|--|------------------------------------|----------------------|----------------------------------|---|
| 3 X Sedan Vehicle for Traffic          | Delivery of vehicle 100% complete. | 100%                 | Cars delivered and registered.   | Project to be completed end of June 2008. |
| 1 x 75KW Tractor with front end loader | Delivery of vehicle 100% complete. | 100%                 | Project complete                 | The vehicle has been delivered.           |
| Vehicle (Office of the Mayor)          | Delivery of vehicle 100% complete. | 100%                 | Project complete                 | The car has been purchased and delivered. |
| 1 Tow Truck for Traffic SBU            | Delivery of vehicle 100% complete. | 100%                 | Project complete                 | The vehicle has been delivered.           |

|                                      |                                    |      |   |  |
|--------------------------------------|------------------------------------|------|---|--|
| 4 Water Tanker trailers              | Delivery of vehicle 100% complete. | 15%  | Service provider appointed  | Project to be completed end of June2008. |
| 1x3 Ton Truck for Environment        | Delivery of vehicle 100% complete. | 100% | Project completed   | The vehicle has been delivered.          |
| 6x LDV for water and sanitation      | Delivery of vehicle 100% complete. | 100% | Cars delivered and registered.                                    | Project to be completed end of June2008. |
| 1x Roll on off Vehicle for Waste     | Delivery of vehicle 100% complete. | 13%  | Waiting for appointment of service provider from bid adjudication | Project to be completed end of June2008. |
| 1x Refuse Compactors for Waste       | Delivery of vehicle 100% complete. | 50%  | Service provider busy with installation of gear box.              | Project to be completed end of June2008. |
| 1x Grab for Waste                    | Delivery of vehicle 100% complete. | 90%  | Vehicle delivered. Payment outstanding.                           | Project to be completed end of June2008. |
| 1x 4x4 Rescue vehicle for Fire Dept. | Delivery of vehicle 100% complete. | 100% | Car delivered and registered.                                     | Project complete.                        |
| 4x LDV's for Environment Management  | Delivery of vehicle 100% complete. | 100% | Cars delivered and registered.                                    | Project complete.                        |
| 3x Motor vehicle equipment           | Delivery of vehicle 100% complete. | 0%   | Part of budget adjustment   | Project added during budget adjustment   |
| 1x LDV                               | Delivery of vehicle 100% complete. | 0%   | Part of budget adjustment   | Project added during budget adjustment   |

**SBU: Workshop (Rollover Projects)**

| <b>Project name</b> | <b>Annual Target</b>  | <b>Progress in %</b> | <b>Detailed Progress to date</b>     | <b>Comments</b>   |
|---------------------|---|----------------------|--------------------------------------|---|
| Gripper groomer     | All roll-over projects complete and payments done by end of | 0%                   | Contractor terminated the agreement. | New service provider to be appointed<br>Project behind schedule |

|                                   |   |     |   |   |
|-----------------------------------|---|-----|---|---|
|                                   | November 2007   |     |   |   |
| Supply and delivery of 3 Trailers | All roll-over projects complete and payments done by end of November 2007 | 95% | The contractor supplied the 3 trailers. Waiting for registration documents. | Report for request of funds to be written to council<br>Project behind schedule |

**SBU: Electrical (New projects)**

| Project name                               | Annual Target                | Progress in % | Detailed Progress to date                         | Comments  |
|--|------------------------------|---------------|---|---|
| CBD New Development                        | Complete                     | 100%          | Project completed.                                | All documents submitted   |
| Unforeseen Expansions                      | Do upgrading where required  | 100%          | Expansions to be done as and when required.       | Project is being carried out and will proceed until end June 2008.    |
| Install SCADA in 66Kv circuit breakers     | Project complete             | 100%          | Project completed.                                | Project completed.  |
| Standby generator for Peter Mokaba         | No set targets               | 80%           | Generator to be delivered by middle of July 2008. | Bids closed on 7 February 2008.<br>Project to be completed June 2008. |
| Service Connection Seshego Zone 8 & 5      | Complete project.            | 100%          | Project complete                                  | All connections done.   |
| Electrify low income houses (Ext. 71 & 44) | Install service connections. | 80%           | Contractor busy with work.                        | Project will be completed by end June 2008                            |
| Electrify low                              | Wait for material            | 15%           | Consultants to have designs                       | Project to be completed end of  |

|  |  |      |  |   |
|--|--|------|--|---|
| income houses in Eskom Area                      | delivery. Commence with erection of HT and LT systems. |      | approved by Eskom  | December '08 provided there are no delays by Eskom processes.                               |
| Koppiesfontein Development (Bendor Sub)          | Complete project                                       | 100% | Cables installed. Project complete.                        | Project completed   |
| Relay 66kV (Alpha Substation Fibre Optic)        | Installing fibre optic system                          | 80%  | Service provider appointed and busy with work.             | Project to be completed before end of June '08.   |
| Lota substation                                  | Material delivery and installation.                    | 100% | Portion of 3 year project for 2007/2008 has been completed | This is a three year project which will be completed Dec. 2008.                             |
| Upgrading 11 kV system in Upper-town             | Installation of 11 kV cable and commission of systems  | 100% | Project complete.  | Project completed   |
| Replace 11 kV switch gear -Sigma Sub Seshego     | Switchgear deliver and installation and commissioning. | 30%  | Switch gear being manufactured.                            | Project will not be completed by June'08 due to Long lead time on switchgear.               |
| Service connections to indigent house holds      | Complete project                                       | 100% | Project complete.  | All connections have been done.   |
| Refurbishment of Seshego low tension system      | Complete   | 100% | Project complete.  | All work completed.   |
| Refurbishment of Laboria and Futura 11kv systems | Project complete                                       | 94%  | Project on schedule.                                       | This project is implemented by annual contractor and it will be completed before July 2008. |
| Expansion of 11kv supply to Koppiesfontein +     | Complete project                                       | 100% | Project completed.   | Project complete.   |

|  |   |      |   |   |
|--|---|------|---|---|
| Cycad  |   |      |   |   |
| Fauna and Flora Park 11 kV refurbish (replace undersize cable) | Install cable and complete project.                   | 100% | Project completed.  | Project complete.   |
| Upgrading of Voortrekker park Distribution area                | Installation of 11 kV cable and commission of systems | 100% | Project completed.  | Project complete.   |
| Capricorn/Hospital Distribution Area                           | Installation of cable and commissioning.              | 100% | Project completed.  | The project is ahead of schedule according to the programme. It will be complete before end of June 2008.   |
| Buite Street Feeder Cable (Dahl street Urban Renewal)          | Excavation work and install cable                     | 90%  | Only street lights outstanding  | This project is implemented by annual contractor and it will be completed before June 2008  |
| Nirvana X3 electrical distribution system -LT system           | Complete system installation                          | 15%  | This project will only commence once the houses are built. Order for material has already being placed. | The project is waiting for the houses to be built and it might be a roll-over if houses are not built in time. At this stage no house has been built yet. |
| Replace 2 Circuit Breakers in Beta Sub                         | Install and commission circuit breakers               | 100% | Old Circuit breakers will be switched off end of July 2008 to allow new ones to work.                   | Project completed.  |
| Second Eskom Supply  | Servitude registration and EIA complete.              | 50%  | Land surveyor will be appointed in July 2008.   | Delay in appointment of other consultants June result in funds not being spent before June '08. Three year project to be completed by Sep. 2009.          |
| Electrify low income houses (Rural)                            | Project execution, completion and commissioning.      | 15%  | Service provider appointed  | Project completion date is August 2008.   |
| Upgrade Beta Substation for 2010                               | Installation work commence                            | 13%  | Waiting for BAC to appoint contractor   | Two year project scheduled for completion June 2009.  |

|  |  |      |  |  |
|--|--|------|--|--|
|  |  |      |  |  |
| Cables supply from Beta to Peter Mokaba Stadium      | Cable installation                     | 100% | Project complete.  | Cables have been installed.  |
| High mast light Maja/ Bloodriver/ Mankweng/ Moletjie | Progress pending the legal settlement. | 90%  | BAC recommended that the bid be cancelled and re-advertised because the bid amounts exceeded the budgeted amounts. | Project will be completed before June 2008 if procurement process does not delay too long. |
| Streetlights   | Install streetlight system             | 100% | Project complete.  | The streetlights have been installed.  |

**SBU: Electrical (Roll over Projects)**

| Project name                                 | Annual Target   | Progress in % | Detailed Progress to date    | Comments  |
|--|---|---------------|------------------------------|---|
| Electrify 1100 low income houses per year    | All roll-over projects complete and payments done by end of November 2007 | 13%           | Consultant busy with designs | The project will only start after appointment of service provider. This project is already behind schedule. |
| Lota substation                              | All roll-over projects complete and payments done by end of November 2007 | 100%          | Project complete             | Three year project scheduled to be completed by Dec. 2008.  |
| Sigma Sub – replace switchgear               | All roll-over projects complete and payments done by end of November 2007 | 100%          | Project complete             | All work completed.   |
| Replacement surge generator / Faulty locator | All roll-over projects complete and payments done by end of November 2007 | 100%          | Project complete             | All work completed.   |
| Meter sever (1000 large customers)           | All roll-over projects complete and payment                               | 100%          | Project complete             | All work completed.   |

|   |   |      |   |   |
|---|---|------|---|---|
|   | s done by end of November 2007  |      |   |   |
| Unforeseen expansion to systems, Nirvana service connection to 9L | All roll-over projects complete and payments done by end of November 2007 | 100% | Project complete  | All work completed.   |
| Feeder Cable to Seshego, Zone 8 Substation                        | All roll-over projects complete and payments done by end of November 2007 | 20%  | Project waiting for legal settlement before commencement of the works.  | The project will not be complete before end of June 2008. Project will not start before it received legal settlement. |
| High mast lights X2   | All roll-over projects completed by end Nov. 2007.                        | 50%  | Project is complete. Awaiting approval report to install a high mast light at Ngoako Ramathlodi sport complex | Project will not be completed before end of June 2008. Waiting on legal settlement.                                   |

#### **SBU: Waste Management (New projects)**

| <b>Project name</b>                                  | <b>Annual Target</b>                                 | <b>Progress in %</b> | <b>Detailed Progress to date</b>                            | <b>Comments</b>   |
|--|--|----------------------|---|---|
| Skip Containers (30 cubic meters) Mankweng, Seshego. | Implementation phase at 100% by the end of June 2008 | 13%                  | Tender closed. Waiting for appointment of service provider. | Project to be completed by 30 June 2008. The project will meet this target date, provided it is awarded before end Feb 08 |
| Skip Containers (9 cubic meters)                     | Implementation phase at 100% by the end of June 2008 | 100%                 | Project complete.   | All the skip containers have been delivered.  |
| 1.1 Cubic Meter Bins                                 | Implementation phase at 100% by the end of June 2008 | 15%                  | Service provider appointed. Waiting for delivery.           | Project to be completed by 30 July 2008.  |

#### **SBU: Environment Management (New projects)**

| <b>Project name</b>  | <b>Annual Target</b>  | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>  |
|--|---|----------------------|---|--|
| Church street cemetery internal roads expansion                              | Execution of the project at100%<br>Completion and commissioning | 65%                  | Contractor finished with paving. Opening of the road by Bull dozer has been done. | This is an internal 4 Months project, if all material required will be available it will be finished before the end of June2008. Requisitions for material have been done. |
| Internal road upgrading Dahl Street, Mankweng, Sebayeng and Seshego cemetery | Execution of the project at100%<br>Completion and commissioning | 13%                  | Tender closed. Waiting for appointment of service provider.                       | Awaiting the appointment of the service provider. The project will be completed in June 2008.  |
| City Entrance Development  | Execution of the project at100%<br>Completion and commissioning | 100%                 | Project complete  | All entrances have been completed.   |

| <b>Project name</b>   | <b>Annual Target</b>   | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>   |
|---|--|----------------------|---|---|
| Sinking of boreholes in Municipal parks   | All roll-over projects complete and payment s done by end of November 2007 | 100%                 | Project complete. Bore holes have been established and are operational. | The service provider was appointed before the end of February 2008 the project might be completed before the end of June 2008 |
| Environmental Training Centre   | All roll-over projects complete and payment s done by end of November 2007 | 100%                 | All items purchased for the centre and payment has been made.           | Project complete.   |
| Environmental Study: Polokwane x 80 (Adjacent to Eduan park (Bull Frog Reserve) | All roll-over projects complete and payment s done by end of November 2007 | 100%                 | Project complete. All payments have been done.                          | The project has been completed.   |

**SBU: Traffic and Licensing (New projects)**

| <b>Project name</b>                                     | <b>Annual Target</b>                                    | <b>Progress in %</b> | <b>Detailed Progress to date</b>   | <b>Comments</b>  |
|---|---|----------------------|--|--|
| Purchase and installation of 4 x Traffic light sets     | Synchronisation of the remaining 2 streets              | 5%                   | Project approved by council. Submissions to be made to RAL for Mankweng Hospital road. | Experienced delays with obtaining comments. The report is still circulating. The anticipated completion date is end of June 2008 |
| Purchase and installation of 1 Speed & red light camera | Completion of installation of remaining traffic lights. | 100%                 | Project complete.  | Project completed.   |
| 2x High density bay cabinets                            | Completion of procurement process through tender system | 0%                   | Part of budget adjustment  | Project was added to the list during budget adjustment.  |
| Partitioning of counter cubicles                        | Completion of procurement process through tender system | 0%                   | Part of budget adjustment  | Project was added to the list during budget adjustment.  |

|                                  |   |    |                           |   |
|----------------------------------|---|----|---------------------------|---|
| Upgrading of information counter | Completion of procurement process through tender system | 0% | Part of budget adjustment | Project was added to the list during budget adjustment. |
|----------------------------------|---|----|---------------------------|---|

**SBU: Traffic and Licensing (Roll over Projects)**

| <b>Project name</b>   | <b>Annual Target</b>   | <b>Progress in %</b> | <b>Detailed Progress to date</b>   | <b>Comments</b>   |
|---|--|----------------------|--|---|
| Purchase and installation of 4 x Traffic light sets               | All roll-over projects complete and payment s done by end of November 2007 | 100%                 | The project is complete  | All necessary documents have been submitted.  |
| Purchasing 12 crash helmets for traffic officers for motor cycles | All roll-over projects complete and payment s done by end of November 2007 | 100%                 | The project is complete  | All necessary documents have been submitted.  |
| Animal Pound (SPCA)   | All roll-over projects complete and payment s done by end of November 2007 | 100%                 | The project is complete  | All necessary documents have been submitted.  |
| Installation of speed & red light camera system (Nelson Mandela)  | All roll-over projects complete and payment s done by end of November 2007 | 15%                  | Procurement is handling the issue of quotations submitted by the service provider. | Service Provider alleges that the appointment letter was issued after 90 days (which was after the validity period of the quotation therefore he requires more money) still waiting for procurement to make a decision on the matter. |
| Boom & shelter(Shoprite & Irish house parking area)               | All roll-over projects complete and payment s done by end of November 2007 | 100%                 | Project complete.  | Project initially involved the implementation and study but the money allocated could only conduct the study.   |
| Boom System at parking  | All roll-over projects complete and payment s done by end of               | 100%                 | Project complete.  | Project initially involved the implementation and study but the money allocated could only conduct  |

|   |  |      |                         |   |
|---|--|------|-------------------------|---|
|   | November 2007  |      |                         | the study.  |
| Upgrading mikes 3 (mobile control centre a into booze bus ) | All roll-over projects complete and payment s done by end of November 2007 | 100% | The project is complete | The equipment is in operation. All necessary documents have been submitted. |

**SBU: Community Safety (New projects)**

| Project name                                 | Annual Target                               | Progress in % | Detailed Progress to date                               | Comments  |
|--|---|---------------|---|---|
| Vehicle tracking system.                     | Installation of tracking completed          | 85%           | 200 vehicles have been installed with tracking devices. | To be complete end of June 2008. The implementation of the project requires five weeks. |
| Upgrading security : Cluster Revenue Offices | Completion of the project by Quarter Three. | 15%           | Service provider appointed.                             | Project behind schedule. To be complete end of June 2008                                |
| Upgrading security : Procurement & stores    | Completion of the project by Quarter Three. | 60%           | Waiting for delivery of the system.                     | Project To be complete end of June 2008.  |
| Two way radio system UHF                     | Completion of the project by Quarter Three. | 50%           | Service provider appointed. Work in Progress.           | Project To be completed end of June 2008  |
| 300 X 30meter x 65mm Duraline Fire hoses     | Completion of the project by Quarter Three. | 100%          | Project complete  | The hoses have been delivered.  |
| 1 x Portable Pumps                           | Completion of the project by Quarter Three. | 100%          | Project complete  | The pumps have been purchased and delivered.  |
| Camera Monitoring -Internal CCTV             | Completion of the project by Quarter Three. | 13%           | Waiting for appointment from BAC                        | Project will not be completed by end of June 2008.                                      |
| Access control monitoring system Mankweng    | Completion of the project by Quarter Three. | 12%           | Tender to be re-advertised.                             | Project will not be completed by end of June2008.                                       |
| CCTV Camera monitoring system CBD            | Completion of the project by Quarter Three. | 13%           | Waiting for appointment from BAC                        | Project To be completed end of June2008.  |

**SBU: Cultural Services (New projects)**

|  |  |      |   |  |
|--|--|------|---|--|
|  |  |      | appoint.                                      | place.   |
| 3m Tattle Tape book security system: Reference library | Completion of project.                 | 100% | System has been installed.                    | System installed and operational                 |
| Bookstock Development                                  | Purchasing of 750 books worth R190 000 | 95%  | Requisition of remaining books is in progress | Project to be completed before end of June 2008. |

**SBU: Cultural Services (Roll Over Projects)**

| <b>Project name</b>                       | <b>Annual Target</b>   | <b>Progress in %</b> | <b>Detailed Progress to date</b>   | <b>Comments</b>   |
|---|--|----------------------|--|---|
| Mankweng Library Furniture & Equipment    | All roll-over projects complete and payment s done by end of November 2007 | 70%                  | Waiting for completion of library before the delivery of equipment and furniture. Orders for furniture placed. | Orders for equipment can only be done once the library has been handed over. The contractor has been put on terms to finish the project |
| Arts & Craft Centre - Supply of Equipment | All roll-over projects complete and payment s done by end of November 2007 | 3%                   | LED to comment as project was transferred to them.   | Project approval report to be submitted to mayoral committee by LED.  |
| Mankweng library planning & construction  | All roll-over projects complete and payment s done by end of November 2007 | 95%                  | Contract terminated. New contractor to be appointed.   | Contractor was not performing.  |

**SBU: Information Technology (New projects)**

| <b>Project name</b>        | <b>Annual Target</b>    | <b>Progress in %</b> | <b>Detailed Progress to date</b>   | <b>Comments</b>                       |
|----------------------------|-------------------------|----------------------|--|---------------------------------------|
| Cadastral data.            | Finalise implementation | 65%                  | Currently the service provider is capturing all the backlog information for cadastre, water, sewer, electricity, roads, storm water etc to update. | Project has commenced.                |
| Aerial Photographs upgrade | Finalise implementation | 40%                  | The service provider has flown the clusters and he is digitizing the data and also busy flying the rural and semi urban areas.                     | Project to be completed by June 2008. |

|  |                         |     |   |  |
|--|-------------------------|-----|---|--|
| Digital Library Phase 2  | Finalize implementation | 40% | Computers and LCD screens have been bought for Seshego Library. Busy procuring software and hardware.   | The challenge will be to get furniture for Seshego and Polokwane libraries.  |
| GIS  | Finalise implementation | 50% | All the applications for the front end for water, sewer, town planning, roads, storm water, status quo report, check cadastre against deeds office and surveyor general, etc. is almost completion. | Service provider appointed   |
| DRP, BC,IT Management systems  | Finalise implementation | 20% | IT alloys tool tender implemented, Tender awarded for BC/ DRP, waiting for appointment for the firewall. Tenders to be re-advertised for Tape drives, SAN and IT policies.                          | Alloy computer asset management system complete.   |
| Projects Management System   | Finalise implementation | 15% | Service provider appointed. Briefing session to be held.  | Project to commence.   |
| IT Infrast.&Systems -2010,Website,E-gov,Intranet,Hotspot, Rlan,CRM/Call Centre/IVR | Finalise implementation | 30% | Tenders have been called for the CRS, CRM strategy. Requisitions have been made at procurement for Hotspots, Web and Mail Marshall have been implemented and UPS tender has been suspended.         | Waiting for branding to complete to do the website/intranet.<br>Rlan / hotspots tender suspended due to senior management deciding to investigate smart city project.<br>Upgrading of equipment to cater for VOIP/CRM.<br>2010 scope of work to be finalised by LOC before implementation. |

**SBU: Information Technology (Roll over Projects)**

| <b>Project name</b>              | <b>Annual Target</b>              | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>  |
|----------------------------------|-----------------------------------|----------------------|---|--|
| HR information system            | Finalise implementation of system | 65%                  | Problems with SLA and negotiating favourable terms for the Municipality with the service provider caused delays in this project. The salaries system has gone live and busy with the implementation of the hr system. Need support from HR to meet deadlines. | SLA/EA needs to be finalised by legal department.                            |
| Replace financial system phase 1 | Finalise implementation of system | 60%                  | Site visits were done to determine the implementation of the final phase of the financial system i.e. the billing system  | Site visits was undertaken to determine the implementation of billing system |

**SBU: Local Economic Development (New projects)**

| <b>Project name</b>                    | <b>Annual Target</b>      | <b>Progress in %</b> | <b>Detailed Progress to date</b>                               | <b>Comments</b>                                       |
|--|---------------------------|----------------------|--|---|
| Tourism Growth Strategy                | Approval of the strategy. | 60%                  | Status quo report has been submitted by service provider.      | Service provider has been put on terms due to delays. |
| Training Institute (Feasibility Study) | Adoption by council       | 25%                  | Service provider to be terminated due to inability to do work. | Expected completion date June 2008.                   |
| Game Reserve (Service delivery model)  | Adoption by council.      | 15%                  | Project on hold.   | The project will be completed by June 2008            |

**SBU: Local Economic Development (Roll over Projects)**

| <b>Project name</b>                       | <b>Annual Target</b>    | <b>Progress in %</b> | <b>Detailed Progress to date</b>  | <b>Comments</b>  |
|---|-------------------------|----------------------|---|--|
| Sustainable livelihood Programmes         | All roll overs complete | 0%                   | Project discontinued and the money for this project is to be transferred to Mankweng transfer station | Funds for the project to be transferred to Mankweng Hawkers centre phase 1 |
| Sustainable livelihood Programmes (Fence) | All roll overs complete | 0%                   | Project discontinued and the money for this project is to be transferred to Mankweng transfer station | Funds for the project to be transferred to Mankweng Transfer station       |

**SBU: Communication and Public Participation Unit (New Projects)**

| <b>Project name</b>          | <b>Annual Target</b>  | <b>Progress in %</b> | <b>Detailed Progress to date</b>   | <b>Comments</b>  |
|------------------------------|---|----------------------|--|--|
| City Branding                | Implementation of the next phase of the brand strategy and application - municipal assets(vehicles and buildings) | 60%                  | Cooperate identity manual has been approved. Roll out plan in progress.              | Expected completion date end of June 2008. This is an on-going project until 2010        |
| Display cabinets             | Displaying all promotional and publicity material   | 40%                  | Service provider delivered wrong cabinet and was ordered to deliver correct cabinet. | Expected completion date is end June 2008. This project involves purchasing of cabinets. |
| Customer satisfaction survey | Evaluation of service quality and measuring perceptions on customer care.   | 7%                   | Consulting and communication strategies to be implemented before survey.             | Expected completion date is end June 2008  |

**SBU: Communication and Public Participation Unit (Roll Over Projects)**

| <b>Project name</b>                    | <b>Annual Target</b>  | <b>Progress in %</b> | <b>Detailed Progress to date</b> | <b>Comments</b>   |
|--|---|----------------------|----------------------------------|---|
| Audio Visual Equipments(Communication) | All roll-over projects complete and payments done by end of November 2007 | 100%                 | Project is complete              | All equipment has been purchased and delivered.                               |
| City Branding                          | All roll-over projects complete and payments done by end of November 2007 | 100%                 | Project is complete.             | The budget for this project was combined with the budget for the new project. |

**SBU: Spatial Planning and Land Use Management (New projects)**

| <b>Project name</b>  | <b>Annual Target</b>                               | <b>Progress in %</b> | <b>Detailed Progress to date</b>                                    | <b>Comments</b>   |
|--|--|----------------------|---|---|
| Land acquisition   | Completion of project                              | 10%                  | Negotiation still on for land.                                      | The project will be completed end of June 2008. This project is a process of buying land from private owners.                                       |
| Layout Plan: Rezoning, Subdivision. Consolidation on R293 Townships  | Approval within five months                        | 3%                   | Awaiting submission of project approval report to Mayoral committee | The project will be completed before end of June 2008. The only outstanding issue is for department to issue the Municipality with transfer papers. |
| Township Establishment: Polokwane x 79 (part of the farm Doornkraal) | Township register and Proclamation of the property | 3%                   | Awaiting submission of project approval report to Mayoral committee | Project to be completed end June 2008   |

**SBU: Spatial Planning and Land Use Management (Roll Over Projects)**

| <b>Project name</b>                    | <b>Annual Target</b>  | <b>Progress in %</b> | <b>Detailed Progress to date</b> | <b>Comments</b>  |
|--|---|----------------------|----------------------------------|--|
| Township Establishment: Polokwane x 78 | All roll-over projects complete and payments done by end of | 40%                  | Township advertised.             | To be completed end of June 2008. The delay was caused by late project approval. |

|  |   |      |   |  |
|--|---|------|---|--|
| (Redesign of New Pietersburg)  | November 2007   |      |   |  |
| Layout Plan: Rezoning, Subdivision. Consolidation on R293 Townships  | All roll-over projects complete and payment s done by end of November 2007  | 30%  | Busy with public participation and comments                           | To be completed end of June 2008. The delay was caused by late project approval. |
| Township Establishment: Polokwane x 79 (part of the farm Doornkraal) | All roll-over projects complete and payments done by end of November 2007   | 30%  | Advertisement in progress.  | To be completed end of June 2008. The delay was caused by late project approval. |
| Township establishment new pietersburg X 72 ( Disteneng)             | All roll-over projects complete and payment s done by end of November 2007  | 40%  | Application submitted to Land use management. Report to serve to LUM. | Project To be completed end of June 2008   |
| Township establishment Seshego unit F                                | All roll-over projects complete and payment s done by end of November 2007  | 100% | General plan approved. Project complete.                              | Project complete.  |
| Township establishment middle income X73 (doornkraal -500 erven)     | All roll-over projects complete and payment s done by end of November 2007  | 90%  | Opening of Township Register in progress.                             | Project To be completed end of June 2008   |
| Town establishment (low income erven) X75                            | All roll-over projects complete and payment s done by end of November 2007  | 100% | Opening of Township Register complete. Project complete.              | Project completed.   |
| Re-layout/ subdivision / consolidation/ plan for seshego 1471 zone H | All roll-over projects complete and payment s done by end of November 2007  | 100% | General plan approved. Project complete.                              | Project complete.  |
| Layout plan subdivision and rezoning of ERF 8058 Seshego unit F      | All roll-over projects complete and payment s done by ends of November 2007 | 75%  | Application submitted to the Surveyor general                         | Project To be completed end of June 2008   |
| Ivydale holdings   | All roll-over projects  | 80%  | Final township application  | Project To be completed end of June  |

|  |   |     |  |   |
|--|---|-----|--|---|
|  | complete and payments done by end of November 2007                        |     | approved by LUM and approved General plan. | 2008                                    |
| Township establishment new Pietersburg | All roll-over projects complete and payments done by end of November 2007 | 75% | Draft scheme submitted and to serve at LUM | Project To be completed end of June2008 |
| Town establishment Ext 46              | All roll-over projects complete and payments done by end of November 2007 | 60% | Opening of Township Register in progress.  | Project To be completed end of June2008 |

## 5.2. Municipal Infrastructure Grant and Expanded Public Works Programs

| Project                                  | Annual Overarching milestones  | Progress to date   |
|--|--|--|
| Monitoring & Evaluation of MIG Projects  | 3 monthly progress reports submitted to DPLG/MIG Provincial office.          | The first monthly progress report for quarter 4, was submitted to the Provincial MIG office on the 05 <sup>th</sup> June08. The second progress report is due on the 5 <sup>th</sup> June 2008.As at end April 2008, the Municipality had a balance of +-R28m to spend before end June 2008. |
| Legislative compliance                   | Submission of Payment schedule for 2008/2009 as per Division of Revenue Bill | The DORA proposed Payment schedule was submitted to the Department of Local Government and Housing in March 08.  |
| Monitoring & Evaluation of EPWP Projects | 3 monthly progress reports submitted to the Department of Public Works       | The first monthly report for the fourth quarter, was submitted to DPW on the 15 June2008. The second progress report is due for submission on or before the 15 <sup>th</sup> of June 08.   |
| Learnership project                      | Accredited training for labourers complete. Physical                         | The projects have not yet been awarded to the  |

|          |   |  |
|----------|---|--|
|          | progress at 90%   | learner contractors, therefore no construction has started. The designs for the Matamanyane road are complete, and the Consultants will be presenting them to the Roads and Storm Water SBU.   |
| Training | Ensure training is conducted by Dept. of Labour.<br>Submission of training report to the Accounting officer | Verification of projects has been done together with the Department of Labour and 7 of the EPWP projects were adjudicated on the 15.05.08 by the Dept. The adjudication process has not yet been finalised by the Dept and therefore we are still awaiting feedback from them. |

**5.2.2 Detailed Report in terms of SDBIP**

**Directorate: Office of Municipal Manager**

**Disaster Management**

| <b>Project</b>                    | <b>First quarter Target</b>   | <b>Progress against Quarterly Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non-Achievement</b> |
|-----------------------------------|---|---|------------------------------|-----------------------------------|
| 2010 specific committees          | Facilitate quarterly stakeholder participation and engagement of technical advice in 2010 disaster risk management and planning | Internal safety and security team is place. Municipal JOC requirements and emergency communication infrastructure needs have been identified and submitted to IT for budgeting. | Achieved                     |                                   |
| Municipal Disaster Advisory Forum | Facilitate quarterly disaster advisory forum meetings   | Three Municipal Disaster Management Advisory Forum quarterly meetings for were held.  | Achieved                     |                                   |

|                                       |   |   |             |   |
|---------------------------------------|---|---|-------------|---|
| Disaster risk assessment study        | To conduct hazard and vulnerability study in conjunction with the Provincial Department of Local Government and Housing through external service provider | The Provincial Government, DPLG, has appointed a service provider and briefing session was held. SLA was signed | Not Achieve | Risk assessment is done. Awaiting risk reduction measures |
| 2010 Disaster Management Plan for the | To develop disaster management plan for the stadiums  | Master plan setting standards and protocol for mass events  | Achieved    | Draft Disaster Plan for Peter Mokaba Stadium is available |

|   |   |   |             |   |
|---|---|---|-------------|---|
| Disaster risk assessment study                  | To conduct hazard and vulnerability study in conjunction with the Provincial Department of Local Government and Housing through external service provider | The Provincial Government, DPLG, has appointed a service provider and briefing session was held. SLA was signed   | Not Achieve | Risk assessment is done. Awaiting risk reduction measures |
| stadiums and fan parks                          |   | developed   |             |   |
| Disaster risk reduction and management planning | To develop disaster risk reduction mitigations and preventative measures for mass   | JOC safety and security meetings were held for soccer games Festive lights, for Limpopo athletics meeting, SABC Road Show, Elite Gamemusic festivals, land claim and ANC conference<br>Rural safety meeting was held in Seshego.<br><br>Master plan for mass events was development; event management guidelines and requirements were drawn for Event Managers in line with the existing legislations. |             |   |
| Municipal evacuation plans                      | To develop emergency procedures for municipal satellite offices   | Evacuation plans for Dap Naude, Seshego, Civic Centre, new Council Chambers, Community Safety and the Fire  | Achieved    |   |

|   |   |   |              |   |
|---|---|---|--------------|---|
| Disaster risk assessment study                        | To conduct hazard and vulnerability study in conjunction with the Provincial Department of Local Government and Housing through external service provider | The Provincial Government, DPLG, has appointed a service provider and briefing session was held. SLA was signed   | Not Achieve  | Risk assessment is done. Awaiting risk reduction measures                 |
|   |   | Brigade offices, Traffic Mankweng / Sebayeng and Moletji offices  |              |   |
| School awareness campaign                             | Training of learners at three schools per cluster   | Makeketela Primary, Tlhabane Primary, Megoring Primary, Laastehoop Primary and Hosea Ntsoane Primary Schools. Mampa Primary School  |              |   |
| Community awareness campaigns                         | Conduct awareness campaign, and promote risk avoidance culture at Traditional authorities   | The awareness campaign was held in four (11) traditional authorities i.e. Chuene, Makotopong, Dikgale. Moletji, Mothapo(Bakgaga), Mothiba, Maja, Mankweng (Batladi), M.P.Mamabolo, Botshega and Makgoba | Achieved     |   |
| Workshops for Disaster Management ward committee desk | One meeting and one training / workshop per quarter   | Nothing has been conducted  | Not Achieved | Lack of funding from PPU to pay out of pockets expense to ward committees |

|                                |   |   |              |   |
|--------------------------------|---|---|--------------|---|
| Disaster risk assessment study | To conduct hazard and vulnerability study in conjunction with the Provincial Department of Local Government and Housing through external service provider | The Provincial Government, DPLG, has appointed a service provider and briefing session was held. SLA was signed   | Not Achieve  | Risk assessment is done. Awaiting risk reduction measures |
| members                        |   |   |              |   |
| Relief and Recovery            | Establish internal assessment team to assess, classify and declare and review the disaster  | The functional disaster relief plan is developed. Relief items in the form of food parcels, blankets have been issued to 50 victims. 15 tents have been issued to the needy individuals across the municipal area | Not Achieved | Lack of cooperation from Strategic Business Unit          |

**SBU: Project Management Unit**

|                |                                   |                                       |                              |                                    |
|----------------|-----------------------------------|---------------------------------------|------------------------------|------------------------------------|
| <b>Program</b> | <b>Capital Project Management</b> |                                       |                              |                                    |
| <b>Project</b> | <b>Annual Targets</b>             | <b>Progress against annual target</b> | <b>Achievement of Target</b> | <b>Reasons for Non Achievement</b> |

|                                    |   |   |              |  |
|------------------------------------|---|---|--------------|--|
| Capital Project Management process | Full utilization of the project management system                               | The service provider is busy with implementation of the system    | Not Achieved | Delays in implementation of system due to various presentations being made by service providers. |
|                                    | Submission of 4th quarter project progress report                               | The 4th quarter project progress report was submitted.            | Achieved     |  |
|                                    | Submission of 3 monthly Capital Projects progress reports to Accounting officer | 3 monthly capital progress reports have been submitted            | Achieved     |  |
| Projects Consultants Management    | Organise 3 monthly projects progress meetings with consultants                  | Projects progress Meetings with consultants are held every month. | Achieved     |  |

|                                  |   |   |                                 |          |
|----------------------------------|---|---|---------------------------------|----------|
| Legislative compliance           | <p>Ensures that 100% of projects that require DWAF technical reports receives approval</p> <p>Ensures that 100% of projects that require environmental investigations receives approval</p> | <p>All RWS have their Technical reports approved..</p> <p>All the 14 RWS that require environmental investigations, received approval.</p> <p>Occupational health and safety specifications form part of the approved tender documentation.</p> | <p>Achieved</p> <p>Achieved</p> |          |
| Project Impact Assessment Study. | Submission of reports with labour / training components   | Training needs / Labour components for the EPWP projects have been submitted to the Department of Labour and DPW.   | Achieved                        | Achieved |

| <b>Program</b>                          | <b>Municipal Infrastructure Grant</b>  |  |                              |   |
|---|--|--|------------------------------|---|
| <b>Project</b>                          | <b>Annual Targets</b>  | <b>Progress against annual target</b>  | <b>Achievement of Target</b> | <b>Reasons for Non Achievement</b>  |
| Projects registration.                  | Commitment of 2008/2009 allocation as per DoRA   | Some of the 07/08 Project information is updated   | Not Achieved                 | Late appointment of consultants for other projects and a back log of MIG projects approved but not updated on system. |
| Monitoring & Evaluation of MIG Projects | Submission of 12 reports in the prescribed format by specified time to Provincial and National PMU | All monthly progress reports have been submitted to DPLG/ MIG Provincial office.   | Achieved                     |   |
| Legislative compliance                  | Compliance with MIG procedures and guidelines.   | All RWS have their Technical reports approved.<br><br>All the 14 RWS that require environmental investigations, received approval. | Achieved<br><br>Achieved     |   |

| <b>Program</b> | <b>Expanded Public Works</b> |
|----------------|------------------------------|
|----------------|------------------------------|

| <b>Project</b>                           | <b>Annual Targets</b>   | <b>Progress against annual target</b>   | <b>Achievement of Target</b> | <b>Reasons for Non Achievement</b> |
|--|---|---|------------------------------|------------------------------------|
| Monitoring & Evaluation of EPWP Projects | 10% to 30% of annual Capital Budget is utilised on EPWP projects                        | 80% of our MIG funds were implemented through EPWP.   | Achieved                     |                                    |
| Learnership project                      | Projects awarded to at least 6-learner contractor for their trial period.               | The designs are completed and have been presented to the Roads and Stormwater SBU. Comments and inputs were given to the consultants. | Not Achieved                 | The designs are not yet finalised. |
| Training                                 | Secure funding form Dept. of Labour for training of labourers employed in EPWP projects | Training was not done since the Department of Labour indicated that they have run out of funds.                                       | Not achieved                 | Insufficient funds from DOL.       |

**SBU: Communication and Public Participation Unit**

| <b>Program</b> | <b>Internal Communication</b> |                                       |                                |                                   |
|----------------|-------------------------------|---------------------------------------|--------------------------------|-----------------------------------|
| <b>Project</b> | <b>Annual Target</b>          | <b>Progress against annual target</b> | <b>Achievements of Targets</b> | <b>Reason for non-achievement</b> |

|                            |   |   |          |  |
|----------------------------|---|---|----------|--|
| <b>Internal Newsletter</b> | Production of 6 editions per annum                | <p>The July / Aug and Sep / Oct editions printed &amp; distributed.</p> <p>Nov / Dec edition printed and distributed.</p> <p>Jan/Feb/ edition printed and distribution</p> <p>March/June editions compiled and packaged, but could not be printed</p> | Achieved |  |
| <b>Notice Boards</b>       | Management & monitoring of notice boards - weekly | Notices were designed, monitored and updated.   | Achieved |  |

| <b>Program</b>      | <b>External Communication</b>  |  |                              |                                   |
|---------------------|--|--|------------------------------|-----------------------------------|
| <b>Project</b>      | <b>Annual Target</b>   | <b>Progress against annual target</b>  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| External Newsletter | Production of 4 editions per annum                                   | <p>July – Sep edition printed &amp; distributed.</p> <p>Oct – Dec printed and Distributed</p> <p>January/March edition printed and distributed</p> <p>April/June edition compiled, but could not be printed.</p>   | Achieved                     |                                   |
| 2010 FIFA World Cup | Development and implementation of a Communication and Marketing plan | <p>An agency was appointed to develop and implement the Marketing &amp; Communication Plan that has been approved.</p> <p>Participated and developed promotional material for the following events:</p> <ul style="list-style-type: none"> <li>- 1000-day countdown promotional material.</li> <li>- Preliminary Draw promotional material and exhibition</li> <li>- 2007 Soccerex promotional Material</li> </ul> | Achieved                     |                                   |

|                   |   |   |          |      |
|-------------------|---|---|----------|------|
|                   |   | and Exhibition<br>- Euro 2008 Exhibition<br>in Vienna, Austria  |          |      |
| Municipal Website | Provision and updating of<br>information on the<br>municipal website. | <p>Provided the following<br/>information as per<br/>MFMA section 75</p> <ul style="list-style-type: none"> <li>- Annual Budgets<br/>and Adjustment<br/>Budget</li> <li>- All budget<br/>related policies,</li> <li>- Procurement<br/>Policy</li> <li>- Spatial<br/>Development<br/>Framework</li> </ul> <p>The following<br/>information is sent to IT<br/>for updating on an<br/>ongoing basis. Some of<br/>the info:</p> <ul style="list-style-type: none"> <li>✓ Tenders</li> <li>✓ Press releases</li> <li>✓ Newsletters</li> <li>✓ Vacancies</li> <li>✓ Events</li> <li>✓ Pictures</li> </ul> | Achieved |      |
| Resource Centre   | Availability of material &<br>statistics on usage of<br>centre        | <p>Statistics &amp; information<br/>available</p> <p>759 Internal users<br/>460 external users</p>  | Achieved | None |
|                   | Link resource centre with   |   | Achieved |      |

|                          |   |   |      |
|--------------------------|---|---|------|
|                          | Library   |   |      |
| Building media relations | Continuous interaction with the media on municipal issues | <ul style="list-style-type: none"> <li>✓ 75 Press statements were issued</li> <li>✓ 159 articles were featured in local and national media</li> <li>✓ 108 were positive, emanating from press statements issued to the media</li> <li>✓ 4 press conferences were organized</li> <li>✓ Radio announcements</li> <li>✓ Timeous response to all media enquiries</li> </ul> | None |

| <b>Program</b>                   | <b>Corporate Image</b>  |   |                              |                                   |
|----------------------------------|---|---|------------------------------|-----------------------------------|
| <b>Project</b>                   | <b>Annual Target</b>  | <b>Progress against annual target</b>   | <b>Achievement of Target</b> | <b>Reason for non-achievement</b> |
| Branding                         | Development of branding strategy & branding of municipal assets                       | <p>New city logo was launched.</p> <p>CID Manual approved<br/>A 2010 composite logo was also approved by FIFA.</p> <p>Host City poster designed and approved by FIFA.</p> <p>Phase 2 of the branding process is ongoing</p>   | Achieved                     |                                   |
| Promotional & publicity material | <p>Production &amp; distribution thereof</p> <p>Developed the following material:</p> | <p>Councillors' poster</p> <p>*Municipal banners and flags</p> <p>*Bakone Malapa Z-fold</p> <p>*Parliamentary hearing posters &amp; advert</p> <p>*MM's message re countdown event</p> <p>*Invitation for museum exhibition</p> <p>*Invitation for Polokwane Roots festival</p> <p>*Countdown event posters, ID cards, flyers, etc.</p> <p>*2008 calendar</p> <p>*Preliminary Draw z-</p> | Achieved                     |                                   |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  | <p>fold</p> <ul style="list-style-type: none"> <li>*ANC welcome billboards</li> <li>*Welcome message</li> <li>*Festive message</li> <li>*Polokwane Youth festival</li> <li>*Polokwane Map cover</li> <li>*FIFA inspection visit banners, stickers and access cards</li> <li>*Housing Road show banners, flyers &amp; invitations</li> <li>*Welcome billboards for entrances</li> <li>*City billboards</li> <li>*32-page Housing in Polokwane booklet</li> <li>*Picture folder on the P-drive for website &amp; intranet</li> <li>*Invitation cards and programmes for Ga-Rena launch</li> <li>*Posters and invitations for Housing Road show <ul style="list-style-type: none"> <li>• New Council chambers</li> <li>• Anticorruption stakeholder's consultation</li> <li>• HIV/ AIDS Candlelight Memorial</li> </ul> </li> </ul> |  |  |
|--|--|--|--|--|

|  |  |  |  |  |
|--|--|--|--|--|
|  |  | <ul style="list-style-type: none"><li>• Tourism Channel workshop</li><li>• Mayor's Dinner-SA Institute of Physics</li><li>• Information Seminar Cooperatives</li><li>• Drug and Environmental Campaign</li><li>• Tracker Donates</li><li>• Deputy President's visit for 2010 project</li><li>• Deputy Reserve Bank Governor's visit</li><li>• Take a girl child to work campaign</li><li>• IDP Sector Forum Meetings</li></ul> <p>2010 - SABC visit to Polokwane</p> |  |  |
|--|--|--|--|--|

| <b>Program</b>    | <b>Events Management</b>                    |  |                              |                                   |
|-------------------|---|--|------------------------------|-----------------------------------|
| <b>Project</b>    | <b>Annual Target</b>                        | <b>Progress against annual target</b>  | <b>Achievement of Target</b> | <b>Reason for non-achievement</b> |
| Events Management | Facilitate and co-ordinate municipal events | <p>Launch of Enviro Education Centre *Public Hearing on Sporting Bill</p> <p>*Limpopo legislature education hearings</p> <p>*Women empowerment seminar</p> <p>*1000-day countdown to 2010</p> <p>*Heritage Day</p> <p>*SABC2 Dorp-to-Dorp event</p> <p>*Launch of logo</p> <p>*Festive lights</p> <p>*Year-end function</p> <p>*Launch of Ga-Rena Rental village</p> <p>*FIFA stadium inspection visit</p> <ul style="list-style-type: none"> <li>• New Council chambers</li> <li>• Anticorruption stakeholder's consultation</li> <li>• HIV/ AIDS Candlelight Memorial</li> <li>• Tourism Channel workshop</li> <li>• Mayor's Dinner-SA Institute of Physics</li> <li>• Information Seminar Cooperatives</li> <li>• Drug and Environmental</li> </ul> | Achieved                     |                                   |

|                    |   |   |              |  |
|--------------------|---|---|--------------|--|
|                    |   | Campaign <ul style="list-style-type: none"> <li>• Tracker Donates</li> <li>• Deputy President's visit for 2010 project</li> <li>• Deputy Reserve Bank Governor's visit</li> <li>• Take a girl child to work campaign</li> <li>• IDP Sector Forum Meetings</li> </ul> 2010 - SABC visit to Polokwane |              |  |
| <b>Audiovisual</b> | Development and acquisition of audiovisual material | All Equipments purchased and Material compiled but not transmitted  | Not achieved | Lack of appropriate skills for editing |

| <b>Program</b>                                  | <b>Ward Committee system</b>  |  |                              |  |
|---|---|--|------------------------------|--|
| <b>Project</b>                                  | <b>Annual Target</b>  | <b>Progress against annual target</b>  | <b>Achievement of Target</b> | <b>Reason for non-achievement</b>                |
| Establishment and maintenance of ward committee | Facilitate at least six ward committee meetings in all the 37 wards. (222) meetings | Facilitated 155 ward committee meetings including special meetings<br>Mankweng - 55<br>Moletjie -<br>Sebayeng - 25<br>City- 48<br>Molepo/Chuene/Maja -27 | Not Achieved                 | Some meetings clashed with other council program |

|                         |   |   |              |                                     |
|-------------------------|---|---|--------------|-------------------------------------|
| Ward Committee training | Two workshops and one Ward Committee Conference   | <ul style="list-style-type: none"> <li>✓ One ward committee conference.</li> <li>✓ One ward committee training.</li> <li>✓ One Basic skill on First aid and Disaster management.</li> </ul> | Achieved     |                                     |
| Sector forum            | Facilitate at least ten sector forum meetings in line with Council Portfolio Committees | <p>Facilitated 2 Sector forum meetings</p> <ul style="list-style-type: none"> <li>✓ Housing</li> <li>✓ Energy</li> </ul>  | Not Achieved | Non development of annual programme |

| <b>Program</b>             | <b>Support Project Implementation</b>   |   |                              |                                   |
|----------------------------|---|---|------------------------------|-----------------------------------|
| <b>Project</b>             | <b>Annual Target</b>  | <b>Progress against annual target</b>   | <b>Achievement of target</b> | <b>Reason for non-achievement</b> |
| Project steering committee | To facilitate establishment of project steering committees in all projects that require public participation. | 52 PSC established according to the approved list of all capital projects and roll over that requires public participation. | Achieved.                    |                                   |

| <b>Program</b>                    | <b>Stakeholder Mobilization</b>  |   |                              |                                   |
|-----------------------------------|--|---|------------------------------|-----------------------------------|
| <b>Project</b>                    | <b>Annual Target</b>   | <b>Progress against the annual target</b>   | <b>Achievement of target</b> | <b>Reason for non achievement</b> |
| Key external stakeholder meetings | Coordinate meetings to inform and educate communities about programmes and services provided by other government departments | <ul style="list-style-type: none"> <li>✓ Sassa workshop</li> <li>✓ IEC workshop</li> <li>✓ CDM ward committee conference</li> </ul>   | Achieved                     |                                   |
| Municipal campaigns               | Coordinate campaigns to educate and inform communities about programmes and services provided by municipality                | <ul style="list-style-type: none"> <li>✓ Housing Accreditation Road show</li> <li>✓ Credit control and Rates Policy</li> <li>✓ Cleaning Campaigns</li> <li>✓ Street vending policy</li> <li>✓ Disaster management awareness</li> <li>✓ Disability Road show (CDM)</li> <li>✓ Anti Corruption Initiative</li> <li>✓ Crime prevention awareness campaign</li> <li>✓ Free basic electricity campaign @ Ext 71</li> <li>✓ Greenery campaign @ Ext 44</li> <li>✓ National water week awareness</li> <li>✓ Save water awareness campaign</li> </ul> | Achieved                     |                                   |

|           |   |  |          |  |
|-----------|---|--|----------|--|
| ✓ Imbizos | Facilitate at least one Mayoral Outreach Programme/Imbizo in each cluster | <ul style="list-style-type: none"> <li>✓ IDP Ward Consultations</li> <li>✓ IDP Cluster consultations</li> <li>✓ IDP Sector consultations</li> <li>✓ IDP Rep forum</li> <li>✓ Launching of Bendor Extension 100 Housing Project</li> <li>✓ MEC's Housing Imbizo in Ext 76</li> <li>✓ National arrive alive campaign during Easter (opening of Boyne Tar road)</li> <li>✓ DTI goes to the people imbizo</li> </ul> | Achieved |  |
|-----------|---|--|----------|--|

| <b>Program</b>                                      | <b>Community Development</b>   |  |                              |                                   |
|---|--|--|------------------------------|-----------------------------------|
| <b>Project</b>                                      | <b>Annual Target</b>   | <b>Progress against Annual target</b>  | <b>Achievement of Target</b> | <b>Reason for non-achievement</b> |
| Facilitate community development workers programmes | Interaction with various communities, identify service delivery backlogs to call for government's intervention | <p>173 meetings were held including road shows and campaigns Consultative</p> <p>Total of 1791 cases were reported.<br/>715 were resolved.<br/>1076 are still outstanding.</p> | Achieved                     |                                   |

**SBU: Internal Audit**

|                |                        |
|----------------|------------------------|
| <b>Program</b> | <b>Risk Management</b> |
|----------------|------------------------|

| Project                                  | Annual Target                                  | Progress against the annual Target  | Achievement of Target | Reason for Non Achievement                |
|--|--|---|-----------------------|---|
| Risk Management Strategy                 | Approved Risk Management Strategy              | Risk Management Strategy submitted to Council for approval in line with comments from Council | Achieved              | Strategy approved                         |
| Risk Management Policy                   | Approved Risk Management Policy                | Risk Management Policy submitted to Council for approval                                      | Achieved              | Policy approved                           |
| Risk surveys on Municipal Premises       | Survey risk on municipal premises              | Risks surveys are conducted on an ongoing basis   | Achieved              |   |
| Quarterly Risk Management Reports        | 4 Quarterly risk management reports            | Quarterly Risk Management Reports submitted to Audit Committee                                | Achieved              |   |
| Risk Registers                           | Updated risk registers for all Directorates    | Risk Registers updated for all Directorates   | Achieved              |   |
| Risk management Committees               | 4 quarterly Risk Management Committee meetings | 3 Quarterly Risk Management Committee meetings held   | Almost Achieved       | Convene all quarterly meetings as planned |
| Loss/ Incident Reporting                 | Reporting of losses/ incidents                 | Ongoing   | Achieved              |   |
| Assist in renewal of Insurance Portfolio | Annual renewal of insurance portfolio          | Ongoing   | Achieved              |   |
| Operational Risk assessment              | Final operational risk assessment report       | Ongoing   | Achieved              |   |

| <b>Program</b>                     |                                    | <b>Fraud Prevention</b>                                |                       |                            |
|------------------------------------|------------------------------------|--|-----------------------|----------------------------|
| Project                            | Annual Target                      | Progress against Annual Target                         | Achievement of Target | Reason for non achievement |
| Fraud and Anti corruption Strategy | Approved Fraud and Anti-Corruption | Strategy to serve in the HR & Transformation Portfolio | Almost Achieved       |                            |

|  |   |  |                 |                                    |
|--|---|--|-----------------|------------------------------------|
|  | Strategy                                  | Committee before approval  |                 |                                    |
| Fraud and Anti Corruption Policy                       | Approved Fraud and Anti-Corruption Policy | Policy to serve in the HR & Transformation Portfolio Committee Before approval | Almost Achieved |                                    |
| Whistle Blowing Policy                                 | Approved Whistle Blowing Policy           | Policy has approved by Council   | Achieved        |                                    |
| Update fraud risk registers                            | Updated fraud risk registers              | Risk Registers for fraud updated on all Directorates                           | Achieved        |                                    |
| Awareness campaigns iro Fraud and the Tips Off Hotline | Awareness campaigns on 4 clusters         | Awareness campaigns conducted on the Hotline                                   | Achieved        |                                    |
| Fraud Risk Assessment                                  | Adopted fraud risk assessment report      | Sourcing service providers   | Partly Achieved | Service Provider not yet appointed |

**Directorate: Chief Financial Office**

**SBU: Supply Chain Management**

| <b>Program: Acquisition Management</b> |  |   |                               |   |
|--|--|---|-------------------------------|---|
| <b>Project</b>                         | <b>Annual Target</b>   | <b>Progress against the annual target</b>   | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b>   |
| Quotation system                       | <ul style="list-style-type: none"> <li>Obtain quotations on rotational basis from service providers on the database within three days of the requisition and approval within two days</li> </ul> | <p><b>Quotations (R0 –R30 000)</b><br/> <b>6279</b> Purchasing orders amounting to <b>R64 287 441.27</b> were processed.</p> <p><b>Quotation (R30 000 – R200 000)</b><br/> Total of <b>38</b> quotations were advertised.</p> | Achieved                      | The outstanding bids for adjudication will be evaluated and awarded during the next financial year. |

|   |  |   |          |  |
|---|--|---|----------|--|
| Bidding system  | <ul style="list-style-type: none"> <li>Advertise bids in two weeks, evaluate in two weeks and adjudicate in one week.</li> </ul> | <p>Total of <b>6279</b> requisitions received.</p> <p><b>122 Bids</b> were successfully advertised.<br/> <b>99 Bids</b> were awarded, <b>11</b> bids cancelled, <b>12 bids</b> outstanding for adjudication.</p>                          |          |  |
| Promote Preferential Procurement in terms of PPPF                             | <p>HDI = 50%<br/> Women = 10%<br/> Youth = 10%<br/> Disabled = 10%<br/> Local = 20%</p>  | <p>Total value of <b>R0000</b> bids were adjudicated and awarded according to the following:<br/> <b>HDI = = 69.4%</b><br/> <b>Women = = 28.35%</b><br/> <b>Youth = = 33.22%</b><br/> <b>Disabled = 0%</b><br/> <b>Local = 66.92%</b></p> | Achieved |  |
| Offer support to the HDIs owned companies on procurement related issues       | Offer 2 workshops  | <p>Two workshop conducted as follows:<br/> 28/02/2008 Procurement Workshop<br/> 18/03/2008 Capacity building workshop: Cultural Services</p>  | Achieved |  |
| Update database to list prospective providers as accredited service providers | Two database updates   | <p>Two database updates were called and total of <b>583</b> database forms were received and processed.</p>   | Achieved |  |

| <b>Program: Logistics Management</b> |  |  |                               |                                   |
|--------------------------------------|--|--|-------------------------------|-----------------------------------|
| <b>Project</b>                       | <b>Annual Target</b>   | <b>Progress against the annual target</b>  | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b> |
| Setting of inventory levels          | Two stock levels reviews   | Two stock reviews conducted.<br><br>All SBUs were consulted on stock levels review and the response was positive.  | Achieved                      |                                   |
| Inventory planning and stock control | Right quantity and quality of stock available and perform four (4) stock counts and annual stock taking. | Three stock counts and annual stock-take conducted during the following dates: <ul style="list-style-type: none"> <li>• 22-23 Oct 2008</li> <li>• 18-27 Feb 2008</li> <li>• 08 – 22 April 2008</li> <li>• 29 -30 June 2008</li> </ul> Total of <b>23 560</b> stock items issued to the value of <b>R37 018 086.62</b><br><br>Total of <b>1186</b> stock items procured to the value of <b>R45 784 481.85</b><br><br>Total of <b>8944</b> quantity of stock available to the value of <b>R45 699 771.70</b> | Achieved                      |                                   |
| <b>Program: Disposal Management</b>  |  |  |                               |                                   |
| <b>Project</b>                       | <b>Annual Target</b>   | <b>Progress against the annual target</b>  | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b> |

|  |  |   |                               |                                       |
|--|--|---|-------------------------------|---------------------------------------|
| Develop Asset Disposal Management System   | Development of Asset Disposal Management system to capture all written-off assets. | Disposal System has been installed.       | Achieved                      |                                       |
| Develop Asset Disposal Strategy  | Asset Disposal Strategy  | Draft Asset Disposal Strategy submitted.  | Partially achieved            | To be submitted Council for approval. |
| <b>Program: Reporting on the implementation of the Supply Chain Management</b>   |  |   |                               |                                       |
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the annual target</b> | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b>     |
| Quarterly & Annual Reports to be submitted to both the Executive Mayor and Council on the implementation of the Supply Chain Management Policy | Three(3) reports   | Reports submitted                         | Achieved                      |                                       |
| <b>Program: Supply Chain Management Risk Plan</b>  |  |   |                               |                                       |
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the annual target</b> | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b>     |
| Develop Supply Chain Management Risk Plan  | Supply Chain Management Risk Plan  | Draft plan available                      | Partially achieved            | To be finalized.                      |

**SBU: Financial Services**

| <b>Program: Customer Care Management</b>                                    |   |   |  |                                       |
|---|---|---|--|---------------------------------------|
| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>                | <b>Reason for Non-achievement</b>     |
| Meter Reading and Meter Audit   | 10% reduction<br>12 monthly billing<br>Meter reader | Debtors balance increased by R43 000 000.<br>Billing done also in Mankweng.<br>Meter reading contract extended. | Not achieved<br><br>Achieved<br><br>Achieved | Non-payment of debt in other areas.   |
| <b>Program: Customer Management</b>   |   |   |  |                                       |
| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>                | <b>Reason for Non-achievement</b>     |
| Clearance Certificate Debt collection and Collection of outstanding arrears | % reduction on outstanding debt                     | Debtors balance increase by R43 000 000   | Not achieved                                 | Non-payment of debtor in other areas. |
| Indigent Support  | 10 000 household                                    | 3700 households approved  | Achieved                                     |                                       |
| Property Rates Policy   | Property rates policy                               | Rates policy drafted  | Partially achieved                           | Council to approve the policy.        |
| <b>Program: Expenditure Management</b>                                      |   |   |  |                                       |
| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>                | <b>Reason for Non-achievement</b>     |
| Creditor and salaries payment   | 0 civil claim                                       | 0 civil claim   | Achieved                                     |                                       |
| Bank reconciliation and other control accounts                              | 12 bank reconciliation                              | Bank reconciliation done.   | Achieved                                     |                                       |
| Asset Management  | 4 update  | Verification done   | Partially achieved                           | Not in compliance with GRAP           |
| <b>Program: Treasury Management</b>   |   |   |  |                                       |
| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>                | <b>Reason for Non-achievement</b>     |
| MFMA Implementation   | 12 reports  | 12 monthly reports  | Achieved                                     |                                       |

|                               |                             |  |                    |                          |
|-------------------------------|-----------------------------|--|--------------------|--------------------------|
| Strategy                      |                             | submitted National Treasury                        |                    |                          |
| Annual Financial Statements   | 1set of AFS                 | Annual financial statement submitted to AG on time | Achieved           |                          |
| Preparation Multi-Year Budget | 1 Set of Multi-Year budget. | Budget approved on 20 June 2007                    | Partially achieved | Delay in line with MFMA. |

**Directorate: Community Services**

**SBU: Waste Management**

| <b>Program</b>                                    | <b>Refuse storage collection, transportation and disposal</b> |  |                              |  |
|---|---|--|------------------------------|--|
| <b>Project</b>                                    | <b>Annual Target</b>  | <b>Progress against the annual Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| 9m <sup>3</sup> Skip containers and concrete bins | 300 000   | 100%                                       | Achieved                     |  |
| Trailer for sweepers                              | 50 000  | Cancelled                                  | Not Achieved                 |  |
| cubic meter containers                            | 300 000   | Project Completed                          | Achieved                     |  |
| Mankweng transfer station Rollover                | 1 600 000   | The project is not completed, it about 75% | Not Achieved                 | Service provider terminated due to poor performance. New contactor appointed to complete the project |
| 30m <sup>3</sup> skip containers                  | 600 000   | 20%  | Not Achieved                 | Awaiting delivery  |

| <b>Program</b>                               | <b>Refuse removal Polokwane and Seshego</b>                  |   |                              |  |
|--|--|---|------------------------------|--|
| <b>Project</b>                               | <b>Annual Target</b>   | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Waste collection.                            | Collection from 864 000 collection points                    | 96%                                       | achieved                     |  |
| Waste disposal                               | 174 000 cubic meter of waste to be disposed                  | 100%                                      | achieved                     |  |
| Cleaning of skips in Seshego                 | Cleaning of 27 360   | 70%                                       | Not Achieved                 | Breakdown of trucks. Labour strikes                                      |
| Expansion of new areas                       | Extension of service to new areas                            | 75%                                       | Not Achieved                 | Shortage of equipment and personnel                                      |
| Rental of equipment                          | To clean 12 illegal dumping                                  | 100%                                      | achieved                     |  |
| Maintenance of fleet                         | To have 80\20 fleet available                                | 60%                                       | Not Achieved                 | Fleet very old and not adequate  |
| <b>Program</b>                               | <b>Street cleaning services in Polokwane CBD and Seshego</b> |   |                              |  |
| <b>Project</b>                               | <b>Annual Target</b>   | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Sweeping of streets                          | 8 hrs per night of street sweeping and cleaning              | 60%                                       | Not Achieved                 | Break downs of machine.<br><br>Non effectiveness of the contractor       |
| Placement of 1000 pavement by Kgomotso media | To place 1000 pavement bins in the CBD                       | 0%  | Not achieved                 | Service continually promises to provide. Report of cancellation compiled |
| Litter picking                               | Litter picking and cleaning of pavement in the city          | 70%                                       | Not Achieved                 | Breakdown of trucks. Labour strikes                                      |
| <b>Program</b>                               | <b>Refuse removal at Mankweng, Sebayeng and other areas</b>  |   |                              |  |

| <b>Project</b>  | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>   |
|---|---|---|------------------------------|---|
| Refuse removal services and Mankweng and Sebayeng                   | Appointment of new contractors                                      | 20%                                       | Not achieved                 | Matter pending agreement with Unions.<br><br>Report to appoint new service providers on ad-hoc basis submitted to BAC for approval. |
| <b>Program</b>  | <b>Public awareness and education</b>                               |   |                              |   |
| <b>Project</b>  | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>   |
| Free refuse bags distribution for awareness                         | Distribution of bags to Seshego households to create awareness      | 40%                                       | Not Achieved                 | Not budgeted for previously.  |
| Appropriate waste minimization strategy                             | 3 buy back centre   | 20%<br>Busy with one at Mankweng          | not achieved                 | Still on planning stage. Workshop planned for November with CDM   |
| Awareness campaigns   | 3 awareness campaigns   | 30%                                       | Not Achieved                 | The Seshego one to be combined with three refuse bag distribution for 2008/09 financial year  |
| <b>Program</b>  | <b>Waste Disposal System at Landfill site and Transfer Stations</b> |   |                              |   |
| <b>Project</b>  | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>   |
| Compliance with minimum requirements for operation of landfill site | Disposal of 174 000 cubic meter of waste at the site                | 100%                                      | Achieved                     | Challenge by invasion of the site by illegal reclaimers.  |
| Recycling of waste at landfill site                                 | Formalization of reclaimers   | 60%                                       | Not Achieved                 | Disturbance of the program caused by vagrants and illegal reclaimers.   |
| <b>Program</b>  | <b>2010 Host City Agreement</b>                                     |   |                              |   |

| Project                                  | Annual Target       | Progress against the annual Target        | Achievement of Target | Reason for Non Achievement |
|--|---------------------|---|-----------------------|----------------------------|
| Comprehensive 2010 waste management plan | Compilation of plan | 40%<br>Draft plan<br>Budget plan compiled | Not Achieved          | Consultant needed.         |

### SBU: Cultural Services

| Program   | Rendering of library services  |                                      |                       |                                    |
|---|--|--------------------------------------|-----------------------|------------------------------------|
| Project   | Annual Target  | Progress against target              | Achievement of Target | Reason for Non-Achievement         |
| Library programs                                | 1 000 new users  | 1 542 new members registered         | Achieved              |                                    |
| Library Awareness campaign                      | 1 600 potential users  | On hold, materials required procured | Not Achieved          | Mankweng library not yet completed |
| Purchase of periodicals and newspapers          | 74 titles  | Provision of items on target         | Achieved              |                                    |
| Rental of venues: auditorium and activity rooms | 400 (Budgeted income for bookings R54 370)   | 733 (Income R55 000)                 | Achieved              |                                    |
| Book stock development                          | Approximately 3 000 volumes  | Lag behind program (10%)             | Not Achieved          | Procurement process                |
| Debate competition                              | 16 schools   | Presented.                           | Achieved              |                                    |
| Publicity                                       | Print two user guides  | Project completed                    | Achieved              |                                    |
| Children's programs                             | 5 000 booklets   | Done                                 | Achieved              |                                    |
| Program   | Library Services<br>Additional Reporting On Projects And Statistics Not Mentioned In The SDBIP |                                      |                       |                                    |
| Project   | Annual Target  | Progress to date                     | Achievement of Target | Reason for Non-Achievement         |
| Rental/Usage of venue Auditorium                | Optimum usage of facilities; generation of   | 733                                  | Achieved              |                                    |

|  |  |  |          |  |
|--|--|--|----------|--|
| Nirvana Act Room<br>Westenburg Act Room  | income; community empowerment.<br>100 bookings.  |  |          |  |
| Statistical Information on library usage<br>Memberships<br>Special Requests<br>Issues/Return of library material | To render an all inclusive library service to the community; to achieve better circulation figures and other statistics than 2006. | No of books shelved 531459<br>Members New 1 542 & Re-registered 3 001 )<br>No of persons 419 755<br>Internal use:<br>Books 172 622<br>Newspapers 23 135<br>Periodicals 9 053<br>Info files 8 717<br>Newspapers received 5 662<br>Periodicals received 5 425<br>Books: Processed : 10 639<br>Accessioned 11 041<br>Donations: Received 668; Accessioned 966<br>Time weeded: 40 hours 50 min<br>Reference eng + comm. Info 26 629<br>Special requests: Received 246, Provided 195<br>Reader's guidance 14 979<br>Reminders: 1 <sup>st</sup> 2 050, 2 <sup>nd</sup> : 435 telephone 404,<br>Letters: 1 <sup>st</sup> 418 2 <sup>nd</sup> 147, W&L 40<br>Internet searches: public 264; info files 534 | Achieved |  |
| Experiential training  | To provide practical training to library students.   | 5 students UL  | Achieved |  |

|   |  |   |              |  |
|---|--|---|--------------|--|
|   | No target for quarter.   |   |              |  |
| Library visits                                | Accommodate visits as requested  | Old Aged homes: 14<br>Housebound: 39<br>Branch Libraries: 100<br>Blindlib 2<br>Book suppliers: 6<br>Visits by school: 33  | Achieved     |  |
| Purchasing of books and periodicals           | To purchase books and periodicals for all libraries  | Books purchased year to date 87.5%  | Not Achieved | Procurement process insensitive towards acquisition of library materials |
| Maintenance of buildings, equipment and books | To maintain buildings and equipment.   | 95%   | Achieved     |  |
| Library extension activities                  | Present various activities   | Games: 31<br>Displays: 39<br>Debate: 18<br>Children's Programs: 19<br>Concerts: 1<br>Library Awareness 19<br>Storytelling: 5<br>Videos: 3<br>Spelling contest: 1<br>Puppet show: 1<br>Film: 1 | Achieved     |  |
| Leave   | No target  | Ordinary: 743<br>Sick: 174<br>Other: 532  |              |  |
| Photocopies                                   | Provide photocopy facilities   | 216 175 copies made   | Achieved     |  |
| Money collected                               | Fines R21 000<br>Lost/damaged:R5000<br>Membership :R30 000<br>Deposits: No target<br>Deposit refunds: No target<br>4 rentals | Fines R72 606.75<br>Lost/damaged R7 085.50<br>Membership R108 115.00<br>Member deposit received R36 000.00<br>Member deposit refunded   | Achieved     |  |

|                                    |  |  |                              |                                   |
|------------------------------------|--|--|------------------------------|-----------------------------------|
|                                    |  | R1 900.00<br>Bookings deposit received<br>R14 551.00<br>Bookings deposit refunded<br>R5 860.00   |                              |                                   |
| Selection of block loans           | No target  | 43   | Achieved                     |                                   |
| Library Orientation                | Provide on request   |  |                              |                                   |
| Shelf reading                      | No target  | 258 hours & 10 minutes   | Achieved                     |                                   |
| Courses attended                   | Every staff member should attend one course/workshop per annum   | External 13<br>Internal 23<br>LIASA: 6<br>Mr. Koot Jacobs<br>Mrs. M Lotz<br>Ms. S Mashamaite<br>attended IFLA conference                 | Achieved                     |                                   |
| Consultations                      | Provide on request   | M Lotz Makulish Snr. Sec School<br>A Pienaar Argo, OUP ,<br>Darrel Watkins – new book<br>TUT – Internet Café<br>Professional guidance: 3 | Achieved                     |                                   |
| In Service Training                | To provide staff members with training of library activities on a rotational basis<br>1 training session per month | 12<br>Staff development 1<br>Presentations 1   | Achieved                     |                                   |
| Circulation                        | 35 000 per month   | 307 351  | Not Achieved                 | Degeneration of book stock        |
| <b>Program</b>                     | <b>Museums</b>   |  |                              |                                   |
| <b>Project</b>                     | <b>Annual Target</b>   | <b>Progress to Date</b>  | <b>Achievement of Target</b> | <b>Reason For non-achievement</b> |
| Translation collection information | Translation of 4 acquisition registers   | Project is 100% completed.   | Achieved                     |                                   |

|  |  |  |              |  |
|--|--|--|--------------|--|
| Purchase of museum objects                     | Purchase of 4 mannequins for museum exhibition                           | Purchased more than 55 objects.                                      | Achieved     |  |
| Re-thatching of the museum huts                | 4 Huts to be thatched  | 1 hut has been re-thatched.<br>25% of the work done                  | Not Achieved | Appointment of a Tour Guide at Bakone vacant for very long .Did not have a driver to obtain material |
| Pottery Making                                 | Produce 160 pots   | 104 pots produced in the second quarter.<br>Project is 65% complete. | Not Achieved | Appointment of a Tour Guide at Bakone vacant for very long. Did not have a driver to obtain material |
| Outreach programme                             | Visit eight schools  | 8 schools visited.<br>Project 100%                                   | Achieved     |  |
| Production of information brochures on Museums | Produce 5000 copies  | Produced 4 400 copies  | Not Achieved | Budget below estimate  |
| Rock art exhibition                            | Finalize exhibition<br>4000 visitors                                     | Project 100% complete  | Achieved     |  |
| Brochures for Art Museum                       | Produce 4000 copies  | 4000 copies have been printed  | Achieved     |  |
| Construction of New Temporary Exhibition       | Completion of the exhibition: Clothing and accessories in time and space | Projects 100% complete   | Achieved     |  |

| <b>Project</b> | <b>Annual Target</b>                                  | <b>Progress to Date</b>  | <b>Achievement of Target</b> | <b>Reason For non-achievement</b> |
|----------------|---|--|------------------------------|-----------------------------------|
|                | No target set but had to comply with the legislations | Met with Cultural Office from SAHRA to discuss the matter. Met with project manager Ramusetheli to discuss the case.<br>Requested her to provide | Achieved                     |                                   |

|                               |   |  |                              |   |
|-------------------------------|---|--|------------------------------|---|
|                               |   | the list of projects that she is running so that museum can monitor the heritage part of it.   |                              |   |
| Research                      | No target set but had to add information on the exhibitions of the museum   | <p>Busy finalizing the preparation of April exhibition</p> <p>Laminating, cutting and placing of accompanying information</p> <p>Arrangement of the exhibition cases</p> <p>Finalizing the learning material for the exhibition</p> <p>Did research concerning the new exhibition to be constructed in April</p> <p>Busy finalizing the exhibition</p> | Achieved                     |   |
| Heritage Development          | Sites<br>Busy evaluating the significance of Eersteling Cultural landscape in order to come out with proper cultural resources management strategies. | Proposed a site visit with LED to the site   | Achieved                     |   |
| <b>Capital Projects</b>       |   |  |                              |   |
| <b>Project</b>                | <b>Annual Target</b>  | <b>Progress to date</b>  | <b>Achievement of target</b> | <b>Reason for non-achievement</b>       |
| 1. New Irish House Exhibition | Appointment of service provider   | Preparing quotation documents  | Not Achieved                 | Took long for the report to be approved |
| <b>Program</b>                | <b>Cultural Services (Cultural Programs)</b>  |  |                              |   |
| <b>Project</b>                | <b>Annual Target</b>  | <b>Progress to date</b>  | <b>Achievement of Target</b> | <b>Reason for Non-Achievement</b>       |

|                              |  |  |              |  |
|------------------------------|--|--|--------------|--|
| Polokwane Arts Festival 2008 | Presentation of festival 10000 Spectator attendance                  | 12 000 (audience) attended.<br>Staged festival on 17-22 June 2008  | Achieved     |  |
| Polokwane Roots Festival     | Presentation of festival during heritage month. Audience target 5000 | Completed on 24 <sup>th</sup> September 2007<br>700 (audience) attended including performers   | Not Achieved |  |
| Polokwane Youth Festival     | Presentation of festival Attendance 5000                             | Took place between 17-24 December 2007<br>800 spectators   | Not Achieved |  |
| Workshops                    | Two three day workshops 40 participants                              | Completed. Period 26-28 February and 18-20 March 2008<br>Basotho Consulting organized 6 workshops conducted in two phases to 40 participants | Achieved     |  |
| Awareness Campaigns          | Wards and cluster participation                                      | Completed. Municipal level on the 19 <sup>th</sup> and 26 <sup>th</sup> August 2007<br>180 groups competed                                   | Achieved     |  |
| Holiday Program              | Presentation of holiday program with 30 attendances.                 | Completed variety concert on the 9 <sup>th</sup> April 2008<br>250 audience attended and 60 artists performed                                | Achieved     |  |

| <b>Program</b>   | <b>Infrastructure Development</b>       |                                |                              |                                   |
|--|---|--------------------------------|------------------------------|-----------------------------------|
| <b>Project</b>   | <b>Annual Target</b>                    | <b>Progress to date</b>        | <b>Achievement of Target</b> | <b>Reason for Non-Achievement</b> |
| 3M tattle tape book security system: Reference section | One 3M tattle tape book security system | System delivered and installed | Achieved                     |                                   |

|   |   |   |              |  |
|---|---|---|--------------|--|
| Bookstock development new libraries   | 4 000 new books   | R801 018 spent, remaining amount also committed   | Achieved     | Procurement process not sensitive towards acquisition of library materials                               |
| Design and construction of exhibition Irish House museum                              | Complete Project  | Adjudication committee awarded tender and additional funds transferred.   | Not Achieved | Report submitted for approval but took extremely long before approved.                                   |
| Roll-over project Library Furniture and Equipment Mankweng Library                    | Provide fully equipped library with furniture and equipment | 80%   | Not Achieved | Library building incomplete, no storage for equipment  |
| Fence Industrial art park   | Completion R100 000   | No progress.  | Not Achieved | Project not approved/abandoned by mayoral committee  |
| Installation of new outdoor art sculpture<br>Vote no<br>Rejected by Mayoral Committee | Appointment of service provider.                            | Project approval report submitted. Service provider appointed   | Not Achieved | Project not approved/abandoned by mayoral committee and later approved. Had to transfer additional funds |
| Purchase of museum art works<br>Vote no   | Completion of procurement process                           | Project approval report Submitted.<br>Planning done.<br>Expert officer will procure after he has returned from course in England. | Not Achieved | Project abandoned/ not approved by mayoral committee but later reconsidered and approved                 |
| Restoration of Industrial art parks<br>Vote no<br>Rejected by Mayoral Committee       | Implementation of maintenance R50 000                       | Project approval report submitted.<br>Terms of reference prepared.  | Not Achieved | Project abandoned/ not approved by mayoral committee   |
| Purchase of music Instruments   | Purchase 40 music instruments                               | Project approval report submitted. Report referred back, further report   | Not Achieved | Project approval report submitted. Report referred back, further report                                  |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  | submitted which was referred back pending discussions with the mayor.<br>Mayor instructed that the project be abandoned and funds utilized in adjustment budget. |  | submitted which was referred back pending discussions with the mayor.<br>Mayor instructed that the project be abandoned and funds utilized in adjustment budget. |
|--|--|--|--|--|

**SBU: Traffic & Licenses**

| <b>Program</b>  | <b>Traffic congestion</b>                          |   |                              |   |
|---|--|---|------------------------------|---|
| <b>Project</b>  | <b>Annual Target</b>                               | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                               |
| Synchronisation of traffic lights   | Synchronization of traffic lights in 7 streets     | 0%  | Not achieved                 | Electrical services to indicate and install correct controllers |
| Best practice model (system designed by business against crime) as fraud prevention measure in registering authority which include micro filming filling system plus queue-matic system | Two registering authorities (Mankweng & Polokwane) | 80%                                       | Not Achieved                 | Staff shortages   |
| Section 78 investigation to be conducted in terms of the Municipal Systems act to determine the need for external service provider in urban parking bays and areas                      | Replacement of all parking meters in parking areas | 60%                                       | Not Achieved                 | Awaiting specification committee resolution                     |

| <b>Program</b>   | <b>Traffic Management</b>            |  |                              |                                   |
|--|--------------------------------------|--|------------------------------|-----------------------------------|
| <b>Project</b>   | <b>Annual Target</b>                 | <b>Progress against the annual Target</b>        | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Purchasing of 6 alcohol screeners                                    | Control on alcohol abuse             | 100% Alcohol screeners were purchased            | Achieved                     |                                   |
| Purchasing of 12 crash helmets for traffic officers for motor cycles | Road safety                          | 100% crash helmets were purchased                | Achieved                     |                                   |
| Purchase and installation of 1 x speed & red light cameras           | To provide efficient law enforcement | Cameras were purchased and installed             | Achieved                     |                                   |
| <b>Program</b>   | <b>Traffic Control</b>               |  |                              |                                   |
| Purchase and installation of 4x traffic light sets                   | Traffic control                      | 4x traffic lights were purchased & installed     | Achieved                     |                                   |
| Booming System   | Secured parking                      | Feasibility study conducted by traffic engineers | Achieved                     |                                   |
| Vehicle license renewal drive through                                | Rapid license renewals               | Phase one has been complete                      | Achieved                     |                                   |
| Purchasing of 12 crash helmets for traffic officers for motor cycles | Road safety                          | 100% crash helmets were purchased                | Achieved                     |                                   |
| Purchase and installation of 1 x speed & red light cameras           | To provide efficient law enforcement | Cameras were purchased and installed             | Achieved                     |                                   |
| <b>Program</b>   | <b>Traffic Control</b>               |  |                              |                                   |
| Purchase and installation of 4x traffic light sets                   | Traffic control                      | 4x traffic lights were purchased & installed     | Achieved                     |                                   |
| Booming System   | Secured parking                      | Feasibility study conducted by traffic engineers | Achieved                     |                                   |
| Vehicle license renewal drive through                                | Rapid license renewals               | Phase one has been complete                      | Achieved                     |                                   |

**SBU: Community Safety**

| <b>Program</b>  | <b>Asset Protection</b>   |   |                              |  |
|---|---|---|------------------------------|--|
| <b>Project</b>  | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Static Guards Municipal Sites   | To protect 36 high risk municipal sites   | 100%                                      | Achieved                     |  |
| Introduction of a Polokwane Municipality Security Policy                        | Introduction of security standards  | 50%                                       | Not achieved                 | Awaiting policy from the National Security Regulator                           |
| Registering of In-house Security with the Private Industry Regulatory Authority | To register 46 in-house security guards with PSIRA                                | 70%                                       | Not achieved                 | Awaiting for competency certificates from SARS prior to registering with PSIRA |
| Vetting of staff and pre-employment security screenings                         | To vet all Managers and secretaries and Pre-employment Screening of all new staff | 100%                                      | Achieved                     |  |
| Sector crime prevention strategy  | Participation in 38 sector crime prevention meetings and workshops                | 100%                                      | Achieved                     |  |
| Fire arm competency – all law enforcement officers                              | Compliance with the new firearms act. 150 certificates to armed officers          | 100%                                      | Achieved                     |  |

| <b>Program</b> | <b>Crime Prevention</b> |   |                              |                                   |
|----------------|-------------------------|---|------------------------------|-----------------------------------|
| <b>Project</b> | <b>Annual Target</b>    | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |

|  |   |   |                              |  |
|--|---|---|------------------------------|--|
| Install CCTV                                 | To cover high risk areas within the Civic Centre                                      | 100%                                      | Achieved                     |  |
| Access Cont System Mankweng Fire Brigade     | To install an automated access control system at the Fire Station                     | 0%  | Not achieved                 | Facilities not yet handed over to Polokwane Municipality |
| Vehicle Tracking System                      | To install the covert tracking devices in 150 vehicles and to respond to panic alarms | 100%                                      | Achieved                     |  |
| CBD CCTV Camera system                       | To install additional seven cameras   | 100%                                      | Achieved                     |  |
| Upgrading Security at procurement and stores | To install a guard house and access control system at the main entrance               | 100%                                      | Achieved                     |  |
| Installation of guard house                  | To install six guard houses at various municipal sites                                | 100%                                      | Achieved                     |  |
| <b>Program</b>                               | <b>Fire Safety</b>  |   |                              |  |
| <b>Project</b>                               | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                        |
| Fire Hoses                                   | To replace twelve obsolete fire hoses   | 100%                                      | Achieved                     |  |
| Portable pumps                               | To purchase three additional portable pumps   | 100%                                      | Achieved                     |  |
| <b>Program</b>                               | <b>Emergency communication systems</b>  |   |                              |  |
| <b>Project</b>                               | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                        |
| Two way radios                               | To replace all two way radios at Traffic & Licensing                                  | 100%                                      | Achieved                     |  |

**SBU: Environmental Management**

| <b>Program</b>                            | <b>To prevent ecological degradation and promote conservation</b> |   |                              |  |
|---|---|---|------------------------------|--|
| <b>Project</b>                            | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                |
| Day visitors                              | Visitors<br>3 600 adults<br>7 800 children                        | 100%                                      | Achieved                     |  |
| Night Drives                              | Adults / children 400   | 80%                                       | Not Achieved                 | Dedicated vehicles for night drives out of order |
| Chalets                                   | An average of 77.5% per annum                                     | 100%                                      | Achieved                     |  |
| KUDU guest house and Dries Abrahamse Lapa | An average of 72 days and nights rented out                       | 100%                                      | Achieved                     |  |
| Caravan Nights, Tents Nights              | An average of 77.5% per annum                                     | 100%                                      | Achieved                     |  |
| Wood sales                                | 240 Bundles sold per annum  | 60%                                       | Not Achieved                 | Not environmental to sell fire wood              |
| Horse Trials                              | 160 visitors per annum  | 100%                                      | Achieved                     |  |
| Thatch sales                              | 20 Bundles sold per annum   | 100%                                      | Achieved                     |  |
| Day visitors                              | 2 000   | 100%                                      | Achieved                     |  |
| Barn owl lapa                             | Average of 80% occupancy per annum                                | 100%                                      | Achieved                     |  |
| Fish eagle lapa                           | Average of 60% occupancy per annum                                | 100%                                      | Achieved                     |  |
| Forestry/Km of firebreaks and plantations | 41 ha and 13 km   | 85%                                       | Not Achieved                 | Cost of making fire breaks is high               |
| <b>Program</b>                            | <b>Environmental Management</b>                                   |   |                              |  |
| <b>Project</b>                            | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                |

|  |  |   |                              |  |
|--|--|---|------------------------------|--|
| Compile an Environmental Policy and Plan   | To have an environmental policy and plan   | 20%                                       | Not achieved                 | No budget allocated                    |
| Environmental by-laws                      | To have an environmental management by-law | 0%  | Not achieved                 | By-laws relies on Environmental Policy |
| <b>Program</b>                             | <b>Cemetery Management</b>                 |   |                              |  |
| <b>Project</b>                             | <b>Annual Target</b>                       | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>      |
| Providing of graves                        | 2 500                                      | 100%                                      | Achieved                     |  |
| Exhumations                                | 50   | 100%                                      | Achieved                     |  |
| Cutting of grass                           | 500 ha                                     | 100%                                      | Achieved                     |  |
| Applying of Herbicides                     | 50 ha                                      | 100%                                      | Achieved                     |  |
| <b>Program</b>                             | <b>City Beautification</b>                 |   |                              |  |
| <b>Project</b>                             | <b>Annual Target</b>                       | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>      |
| Grass cutting in sidewalks                 | 80 000 ha                                  | 100%                                      | Achieved                     |  |
| Grass cutting in open spaces               | 150 000 Hectare                            | 100%                                      | Achieved                     |  |
| Grass cutting in parks and developed areas | 30 000 Hectare                             | 100%                                      | Achieved                     |  |
| Cultivation of flowerbeds                  | 10 000 m <sup>2</sup>                      | 100%                                      | Achieved                     |  |
| Tree planting                              | 5000 Trees                                 | 100%                                      | Achieved                     |  |
| Parks developed                            | 30Ha of new parks                          | 100%                                      | Achieved                     |  |
| Seedlings cultivated                       | 5000 Trays                                 | 100%                                      | Achieved                     |  |
| Trees cultivated                           | 10 000 trees                               | 85%                                       | Not Achieved                 | Trees are costly                       |
| Trees planted                              | 5000 Trees                                 | 100%                                      | Achieved                     |  |
| Trees pruned                               | 15 000 Trees                               | 100%                                      | Achieved                     |  |
| Trees taken out                            | 500 Trees                                  | 100%                                      | Achieved                     |  |

|                          |                              |      |              |  |
|--------------------------|------------------------------|------|--------------|--|
| Alien trees destroyed    | 100 Ha                       | 100% | Achieved     |  |
| Decorations              | 1500 Decorations             | 100% | Achieved     |  |
| Organic material chipped | 500 Tons                     | 100% | Achieved     |  |
| Compost made             | 100 Tons                     | 100% | Achieved     |  |
| Trees watered            | 60 000 No of trees per annum | 70%  | Not Achieved | Water tanker also used for house hold supply |

| <b>Program</b>  | <b>Development of recreational facilities</b> |   |                              |  |
|---|---|---|------------------------------|--|
| <b>Project</b>  | <b>Annual Target</b>                          | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                      |
| Drilling of bore-holes  | Drilling of three boreholes                   | Bore holes drilled at N1, Voortrekker Park and Mankweng Park                      | Achieved                     | All bore holes drilled and equipped                    |
| Molepo Dam picnic area  | To have a picnic area developed               | 0%  | Not achieved                 | Project transferred to Capricorn District Municipality |
| <b>Program</b>  | <b>Environmental Management</b>               |   |                              |  |
| <b>Project</b>  | <b>Annual Target</b>                          | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                      |
| Environmental Training Center   | To do 36 sessions per annum                   | 100%  | Achieved                     |  |
| Environmental Study (Sterpark and Eduan park)   | To have a quality and informative report      | 100%  | Achieved                     |  |
| <b>Program</b>  | <b>Cemetery Management</b>                    |   |                              |  |
| <b>Project</b>  | <b>Annual Target</b>                          | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                      |
| Upgrading internal roads at Church and Dahl street, Seshego, Mankweng and Sebayeng cemeteries | 800m of roads re-graveled                     | Tender closed on 04/02/2008. Bid evaluation done. All bids above budgeted amount. | Not achieved                 | Could not appoint the service provider.                |
| Church Street cemetery: Internal road expansion   | 100m of roads paved                           | Orders for the service provider to prepare the                                    | Not achieved                 | Orders for the service provider to prepare the         |

|                                       |                                    |   |                              |   |
|---------------------------------------|------------------------------------|---|------------------------------|---|
|                                       |                                    | ground, and for paving bricks and kerbs have been received. Grader to prepare the ground done. Shortage of paving bricks. |                              | ground, and for paving bricks and kerbs have been received. Grader to prepare the ground done. Shortage of paving bricks. |
| <b>Program</b>                        | <b>2010 World Cup Preparations</b> |   |                              |   |
| <b>Project</b>                        | <b>Annual Target</b>               | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>   |
| Beautification of city entrances      | City beautification                | 100%  | Achieved                     |   |
| Upgrading of key attraction sites     | Renovation and upgrading           | 100%  | Achieved                     |   |
| Development of a city decoration plan | City decoration                    | 100%  | Achieved                     |   |
| City dressing                         | City dressing                      | 0%  | Not achieved                 | Not started with project  |
| Environmental rehabilitation          | Environmental rehabilitation       | 0%  | Not achieved                 | Not started with project  |

**SBU: Sport and Recreation**

|                                       |                                    |                                |                               |                                   |
|---------------------------------------|------------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| <b>Program</b>                        | <b>Maintenance Community Halls</b> |                                |                               |                                   |
| <b>Project</b>                        | <b>Annual Targets</b>              | <b>Progress Against Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b> |
| Leasing of facilities to stakeholders | 90 000                             | 122 290 Users                  | Achieved                      |                                   |

|                                       |  |                                |                               |   |
|---------------------------------------|--|--------------------------------|-------------------------------|---|
|                                       |  |                                |                               |   |
| Area floor clean                      | 78 000 Sqm                                   | 208 988 Sqm                    | Achieved                      |   |
| Chairs arranged                       | 90 000 Chairs                                | 127 550 Chairs                 | Achieved                      |   |
| Tables arranged                       | 3 500 Tables                                 | 3 985 Tables                   | Achieved                      |   |
| <b>Program</b>                        | <b>Maintenance of Sport facilities</b>       |                                |                               |   |
| <b>Project</b>                        | <b>Annual Targets</b>                        | <b>Progress Against Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b>                 |
| Leasing of facilities to stakeholders | 200 000 Users                                | 203 300 Users                  | Achieved                      |   |
| KM grass edges cut                    | 320 km                                       | 464 K                          | Achieved                      |   |
| <b>Programme/Project</b>              | <b>Annual Targets</b>                        | <b>Progress Against Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b>                 |
| Ha grass cut                          | 520 ha                                       | 606 Ha                         | Achieved                      |   |
| KM lines marked on sport fields       | 200 km                                       | 5 50,4 Km                      | Achieved                      |   |
| Sqm of all weather courts swept       | 230 000 Sqm                                  | 130 295 Sqm                    | Not achieved                  | Courts were closed for resealing                  |
| KM cricket pitches rolled             | 600 km                                       | 448,11 Km                      | Not achieved                  | Van Riebeeck pitches were closed for top dressing |
| Sqm of sand dug over at Jukskei       | 6 000 km                                     | 8 420 Sqm                      | Achieved                      |   |
| Combo sport fields graded             | 144 fields                                   | 34 Fields                      | Not achieved                  | Grader was broken                                 |
| <b>Program</b>                        | <b>Presentation of Recreation Programmes</b> |                                |                               |   |
| <b>Project</b>                        | <b>Annual Targets</b>                        | <b>Progress Against Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b>                 |
| “Getting the Nation to play”          | 5 000 Participants                           | 7 250 Participants             | Achieved                      |   |
| <b>Program</b>                        | <b>Financial assistant to Sport Clubs</b>    |                                |                               |   |
| <b>Project</b>                        | <b>Annual Targets</b>                        | <b>Progress Against Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b>                 |

|   |                                      |                                |                               |  |
|---|--------------------------------------|--------------------------------|-------------------------------|--|
| Number of events on National level        | 15 events                            | 4 Events                       | Not achieved                  | Did not receive request for financial assistance |
| Number of events on Provincial club level | 50 events                            | 4 Events                       | Not achieved                  | Fewer requests submitted.                        |
| <b>Program</b>                            | <b>Maintenance of Swimming Pools</b> |                                |                               |  |
| <b>Project</b>                            | <b>Annual Targets</b>                | <b>Progress Against Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b>                |
| Entrance control water quality            | 35 000 users                         | 77 475 Users                   | Achieved                      |  |
| Cylinders Chlorine gas used               | 200 cylinders                        | 299 Cylinders                  | Achieved                      |  |
| Amount of Soda ash used                   | 180 x 5 kg soda                      | 151 x 50 kg Soda               | Achieved                      |  |
| Protection of life                        | 0 Drowning                           | 50 people saved                | Achieved                      |  |
| <b>Program</b>                            | <b>Maintenance of Showground</b>     |                                |                               |  |
| <b>Project</b>                            | <b>Annual Targets</b>                | <b>Progress Against Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b>                |
| Other events                              | 1 annual show                        | 1 annual show                  | Achieved                      |  |
| Music events                              | 10 motor events                      | 15 motor events                | Achieved                      |  |

| <b>Project</b>                                    | <b>Annual Targets</b>                | <b>Progress Against Annual Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b> |
|---|--------------------------------------|---------------------------------------|-------------------------------|-----------------------------------|
| Replacing of cricket pitch at Regional Sport Node | Grass pitch to provincial standards  | Pitch installed                       | Achieved.                     |                                   |
| Provision of sport facilities at RDP level        | Provide gravel surface soccer fields | Project not proceeds.                 | Not Achieved                  | Project stop.                     |
| <b>2010 Programme</b>                             |                                      |                                       |                               |                                   |
| <b>Project</b>                                    | <b>Annual Targets</b>                | <b>Progress Against Annual Target</b> | <b>Achievement Of Targets</b> | <b>Reason For Non-Achievement</b> |

|  |                         |                                    |               |   |
|--|-------------------------|------------------------------------|---------------|---|
| Development of sport facilities of 613 Mankweng  | Do planning of facility | Planning completed                 | Achieved.     |   |
| Seshego stadium as 2010 Training venue           | Do planning of facility | Planning completed                 | Achieved.     |   |
| Upgrading of Peter Mokaba Stadium as match venue | Project 20 % completed  | Project 25% completed              | Achieved.     |   |
| Master plan 2010                                 | Project 50% completed   | Consultants still to be appointed. | Not achieved. | Bid re-advertised and costing of project more than what was budget for. |

#### SBU: Community Health Services

| Program                               | Rendering of Environmental Health Services |                                    |                       |                            |
|---------------------------------------|--|------------------------------------|-----------------------|----------------------------|
| Project                               | Annual Target                              | Progress against the annual Target | Achievement of Target | Reason for Non Achievement |
| Control and Monitor of food premises  | 1080 Inspections                           | 1 224                              | Achieved              |                            |
| Food Sampling                         | 240 Samples                                | 489                                | Achieved              |                            |
| Inspection of Pre-Schools and Schools | 160 Samples                                | 257                                | Achieved              |                            |
| Accommodation Establishments          | 100 Inspections                            | 149                                | Achieved              |                            |
| Hawkers Education                     | 120 Sessions                               | 340                                | Achieved              |                            |
| Air Pollution Control                 |  |                                    | Achieved              |                            |
| Inspections of heat generating plants | 240 Inspections                            | 274                                | Achieved              |                            |
| Air Quality analysis                  | 456  | 441                                | Not Achieved          | Ladanna equipment          |

|  |  |   |                              |                                   |
|--|--|---|------------------------------|-----------------------------------|
|  | Analysis   |   |                              | stolen                            |
| <b>Program</b>                           | <b>To render Primary Health Care Services</b>                            |   |                              |                                   |
| <b>Project</b>                           | <b>Annual Target</b>   | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Immunizations                            | 2 200  | 2 434                                     | Achieved                     |                                   |
| Tuberculosis                             | 1 000  | 1 464                                     | Achieved                     |                                   |
| Ante-natal Services                      | 4 000  | 5 107                                     | Achieved                     |                                   |
| Contraceptives:                          | 14 000   | 17 402                                    | Achieved                     |                                   |
| Minor ailments                           | 14 000   | 14 950                                    | Achieved                     |                                   |
| HIV/VCT:                                 | 460  | 1 267                                     | Achieved                     |                                   |
| STI's:                                   | 800  | 1 637                                     | Achieved                     |                                   |
| Referrals to Hospital and Health Centre: | 940  | 1 001                                     | Achieved                     |                                   |
| Dressings                                | 900  | 719                                       | Achieved                     |                                   |
| Chronic patients                         | 1 000  | 1 133                                     | Achieved                     |                                   |
| Pap smear                                | 1 000  | 38  | Achieved                     |                                   |
| Information                              | 2 000  | 1 922                                     | Achieved                     |                                   |
| <b>Program</b>                           | <b>To reduce the HIV/AIDS infection rate through prevention services</b> |   |                              |                                   |
| <b>Project</b>                           | <b>Annual Target</b>   | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |

|  |             |           |          |  |
|--|-------------|-----------|----------|--|
| TRAINING<br>○ Basic Info                                       | 7 Sessions  | 15        | Achieved |  |
| TRAINING<br>○ HIV/AIDS and The Law                             | 6 Sessions  | 9         | Achieved |  |
| TRAINING<br>○ Counseling                                       | 6 Sessions  | 6         | Achieved |  |
| INFORMATION DISPENSATION<br>○ Youth/Schools                    | 12          | 23        | Achieved |  |
| INFORMATION DISPENSATION<br>○ Presentations                    | 8           | 13        | Achieved |  |
| INFORMATION DISPENSATION<br>○ Awareness/Community Outreach     | 24          | 47        | Achieved |  |
| RESOURCE ACTIVITIES<br>○ Telephone assistance                  | 400         | 421       | Achieved |  |
| RESOURCE ACTIVITIES<br>○ Tertiary Students                     | 50          | 34        | Achieved |  |
| Distribution of posters RESOURCE ACTIVITIES<br>○ and pamphlets | 32 000      | 34 950    | Achieved |  |
| CLIENTS SUPPORT SERVICES<br>○ Councilors                       | 12 Sessions | 13        | Achieved |  |
| CLIENTS SUPPORT SERVICES<br>○ Counseling of clients            | 500         | 559       | Achieved |  |
| CLIENTS SUPPORT SERVICES<br>○ Condom distribution              | 1 600 000   | 1 563 000 | Achieved |  |
| CLIENTS SUPPORT SERVICES<br>○ Support Groups                   | 24 Sessions | 24        | Achieved |  |
| CO-ORDINATION & MEETINGS<br>○ CDM Meetings                     | 4 Meetings  | 7         | Achieved |  |

|   |             |    |          |  |
|---|-------------|----|----------|--|
| CO-ORDINATION & MEETINGS<br>o CBO Meetings  | 5 Meetings  | 18 | Achieved |  |
| CO-ORDINATION & MEETINGS<br>o Stakeholders  | 12 Meetings | 12 | Achieved |  |
| CO-ORDINATION & MEETINGS<br>o Awareness Day | 8 Meetings  | 10 | Achieved |  |

**Directorate: Technical Services**

**SBU: Water and Sanitation**

| <b>Program</b>                   | <b>Free Basic Water (FBW)</b>   |   |                              |                                   |
|----------------------------------|---|---|------------------------------|-----------------------------------|
| <b>Project</b>                   | <b>Annual Target</b>  | <b>Progress to date</b>   | <b>Achievement of Target</b> | <b>Reason for Non-Achievement</b> |
| Policy                           | Complete the review of policy and approved by Council                     | Review process was completed and the policy was approved by Council                           | Achieved                     |                                   |
| Free diesel                      | All 41 villages making use of diesel to receive free diesel               | All villages on list receive free diesel. 41 villages   | Achieved                     |                                   |
| Free electricity (water related) | All villages making use of electric boreholes to receive free electricity | All ex-DWAF villages electricity accounts are currently being paid for by Polokwane.59 points | Achieved                     |                                   |
| Free Water                       | All villages supplied by Lepelle Northern Water to receive free water     | All villages on list receive free water. 49 villages supplied                                 |                              |                                   |

| <b>Programme</b>                                      | <b>Operations and Maintenance of water infrastructure</b>  |  |                              |  |
|---|--|--|------------------------------|--|
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress to date</b>  | <b>Achievement of Target</b> | <b>Reason for Non-Achievement</b>                                  |
| Water Infrastructure Maintenance (Provision)          | Maintain high level of service of water provision and complete Operations & Maintenance Management Plans   | High level of maintenance is being maintained.<br><br>Annual contractors have been appointed. Work progressing well.<br><br>O & M Plans not yet done                     | Not Achieved                 | Lack of capacity within Water & Sanitation to complete O & M Plans |
| Water Infrastructure Maintenance (Distribution)       | Maintain high level of service of water distribution and complete Operations & Maintenance Management Plans  | High level of maintenance being maintained<br><br>Annual contractors have been appointed. Work progressing well.<br><br>O & M Plans not yet done Included in Feasibility | Not Achieved                 | Lack of capacity within Water & Sanitation to complete O & M Plans |
| Water Infrastructure Maintenance (Water Purification) | Maintain high level of service of water purification and complete Operations & Maintenance Management Plans. Infrastructure asset Management Plan to be done | High level of maintenance being maintained<br><br>Annual contractors have been appointed. Work progressing well.<br><br>O & M Plans not yet                              | Not Achieved                 | Lack of capacity within Water & Sanitation to complete O & M Plans |

|  |  |   |  |  |
|--|--|---|--|--|
|  |  | done<br>Included in Feasibility studies |  |  |
|--|--|---|--|--|

| <b>Program</b>  | <b>Operations and Maintenance of Sanitation infrastructure</b>   |  |                              |   |
|---|--|--|------------------------------|---|
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress to date</b>  | <b>Achievement of Target</b> | <b>Reason for Non-achievement</b>   |
| Sanitation Infrastructure Maintenance (Sewage Purification) | Maintain high level of service of sewage purification and complete Operations & Maintenance Management Plans | High level of maintenance being maintained<br><br>Annual contractors have been appointed. Work progressing well.<br><br>O & M Plans not yet done | Not Achieved                 | Lack of capacity within Water & Sanitation to complete O & M Plans                |
| Sanitation Infrastructure Maintenance (Sewage Reticulation) | Maintain high level of service of sewage reticulation and complete Operations & Maintenance Management Plans | High level of maintenance being maintained<br><br>Annual contractors have been appointed. Work progressing well.<br><br>O & M Plans not yet done | Not Achieved                 | Lack of capacity within Water & Sanitation to complete O & M Plans                |
| Sanitation structures purchased for 9L                      | To supply structures to poor people in the rural area  | Structures to be utilized on stands with no toilets sanitation   | Not Achieved                 | Revised report supplied to supply toilets to households without toilets on stands |

| <b>Program</b>                | <b>Yearly Target</b>     | <b>Progress to date</b>   | <b>Achievement of target</b> | <b>Reason for non achievement</b>          |
|-------------------------------|--------------------------|---------------------------|------------------------------|--|
| Mothapo RWS                   | Project Progress at 100% | Implementation is at 60%  | Not achieved                 | Contractor appointed late                  |
| Moletje East RWS              | Project Progress at 100% | Implementation is at 80%  | Not achieved                 | Contractor appointed late                  |
| Moletje North RWS             | Project Progress at 100% | Implementation is at 60%  | Not achieved                 | Bid appointment process to slow            |
| Moletje South RWS             | Project Progress at 100% | Implementation is at 65%  | Not achieved                 | Bid appointment process to slow            |
| Houtriver RWS                 | Project Progress at 100% | Implementation is at 80%  | Not achieved                 | Bid appointment process to slow            |
| Laastehoop RWS                | Project Progress at 100% | Implementation is at 100% | Achieved                     |  |
| Mankweng RWS                  | Project Progress at 100% | Implementation is at 80%  | Not achieved                 | Consultant appointed late                  |
| Boyne RWS                     | Project Progress at 100% | Implementation is at 100% | Achieved                     |  |
| Segwasi RWS                   | Project Progress at 100% | Implementation is at 100% | Achieved                     |  |
| Badimong RWS                  | Project Progress at 100% | Implementation is at 100% | Achieved                     |  |
| Sebayeng/ Dikgale RWS         | Project Progress at 100% | Implementation is at 10%  | Not achieved                 | Project approval referred back             |
| Chuene/ Maja RWS              | Project Progress at 100% | Implementation is at 40%  | Not achieved                 | In planning stage New consultant appointed |
| Molepo RWS                    | Project Progress at 100% | Implementation at 40%     | Not achieved                 | Bid appointment process to slow            |
| <b>Olifants sand RWS</b>      |                          |                           |                              |  |
| Peskebuilt water reticulation | Project Progress at 100% | Implementation is at 100% | Achieved                     |  |
| Thogoaneng water reticulation | Project Progress at 100% | Implementation is at 100% | Achieved                     |  |

|                                      |                             |  |              |  |
|--------------------------------------|-----------------------------|--|--------------|--|
| Convention centre water supply       | Plan water supply to centre | Implementation is at 100%                          | Achieved     |  |
| Dam safety                           | Implementation at 100%      | Implementation is at 12%                           | Not achieved | Contractor not competent for type off work |
| Replace water lines Seshego zone 2&3 | Project Progress at 50%     | Implementation is at 100%                          | Achieved     |  |
| Bulk water to SDA 3                  | Implementation at 100%      | Implementation is at 40%                           | Not achieved | Bid referred back on various occasions     |
| Bendor service stands                | Implementation at 100%      | Implementation is at 100%                          | Achieved     |  |
| Reservoir SDA3                       | Planning phase started      | Only planning phase and EIA ( site identification) | Achieved     | EIA in progress                            |
| Water master plan                    | Implementation at 10%       | Only information gathering phase                   | Achieved     | Information gathering completed            |

### Sewer

| Project                      | Quarterly Target                                     | Progress against target           | Achievement of Target | Reason for Non-Achievement             |
|------------------------------|--|-----------------------------------|-----------------------|--|
| Rural sanitation             | Turn key tender finalized service provider appointed | Tender advertised closed 08/10/07 | Not achieved          | Tenderers evaluated late               |
| Regional purification plant  | Implementation at 100%                               | Implementation is at 40%          | Not achieved          | Consultant supplied plans late         |
| Seshego Zone, 5              | Implementation at 100%                               | Implementation is at 0%           | Achieved              |  |
| Bendor servicing of stands   | Implementation at 100%                               | Implementation is at 0%           | Achieved              |  |
| Bulk sewer to SDA 3          | Implementation at 100%                               | Implementation is at 20%          | Not achieved          | Bid referred back on various occasions |
| Sewer line convention centre | Implementation at 100%                               | Implementation is at 100%         | Achieved              |  |
| Equipment purification plant | Purchase completed                                   | Implementation is at              | Achieved              |  |

|  |  |      |  |  |
|--|--|------|--|--|
|  |  | 100% |  |  |
|--|--|------|--|--|

| <b>Project</b>   | <b>Annual Target</b> | <b>Progress against target</b> | <b>Achievement of Target</b> | <b>Reason for Non-Achievement</b> |
|--|----------------------|--------------------------------|------------------------------|-----------------------------------|
| Operate and maintain water distribution services in the municipal area | 100%                 | 100%                           | Achieved                     |                                   |
| Operate and maintain water purification systems in the municipal area  | 100%                 | 100%                           | Achieved                     |                                   |
| Operate and maintain sanitation systems in the municipal area          | 100%                 | 100%                           | Achieved                     |                                   |
| Operate and maintain sewer purification systems in the municipal area  | 100%                 | 100%                           | Achieved                     |                                   |
| Operate and maintain water supply systems in the municipal area        | 100%                 | 100%                           | Achieved                     |                                   |
| Water & Sanitation administration                                      | 100%                 | 100%                           | Achieved                     |                                   |
|  |                      |                                |                              |                                   |

### Roll Over Projects

| <b>Project</b>          | <b>Annual Target</b>   | <b>Progress against the annual target</b> | <b>Achievement of target</b> | <b>Reason for non achievement</b>                             |
|-------------------------|------------------------|---|------------------------------|---|
| Moletjie East RWS       | Project 100% completed | 98% Complete                              | Not achieved                 | Waiting for Eskom connection                                  |
| Polokwane x 11          | Project 100% completed | Implementation is at 60%                  | Not achieved                 | Bid referred back on various occasions on a number of reasons |
| Moletjie North RWS      | Project completed      | 98% Complete                              | Not achieved                 | Waiting for Eskom connection                                  |
| Seepage water           | Project 100% completed | 100% Complete                             | Achieved                     |   |
| Upgrade CBD water lines | Project 100% complete  | Implementation is at                      | Not achieved                 | Bid referred back on  |

|                                  |   |                          |              |   |
|----------------------------------|---|--------------------------|--------------|---|
|                                  |   | 50%                      |              | various occasions   |
| Chuene/ Maja RWS                 | Project completed                                   | Implementation is at 48% | Not achieved | Consultant not familiar with purification systems                               |
| Molepo Dam                       | Project completed                                   | Implementation is at 75% | Not achieved | Outstanding work to be completed during December                                |
| Dam safety                       | Project completed                                   | Implementation is at 75% | Not achieved | Contractor not competent for type off work (Contractors appointment terminated) |
| Bulk water to SDA 3              | Project completed                                   | Implementation is at 75% | Not achieved | Bid referred back on various occasions  |
| Accommodation pump stations      | Project 100% completed                              | Implementation is at 30% | Not achieved | Bid referred back on various occasions. Union changed scope of work             |
| Sewer network upgrading          | Pipe jacking and installation of sewer line. (100%) | Implementation is at 50% | Not achieved | Contractor under priced pipe jacking  |
| Bulk sewer SDA1                  | Installation of sewer lines. (100%)                 | Implementation is at 40% | Not achieved | Bids referred back. (Two times)   |
| Bulk sewer SDA3                  | Installation of sewer lines. (100%)                 | Implementation is at 10% | Not achieved | Bids referred back. (Three times)   |
| Polokwane x 11                   | Project 100% completed                              | Implementation is at 30% | Not achieved | Bid referred back on various occasions  |
| Accommodation purification plant | Project 100% completed                              | Implementation is at 30% | Not achieved | Bid referred back on various occasions. Union changed scope of work             |

**SBU: Electrical Services**

|                |  |
|----------------|--|
| <b>Program</b> | <b>Electricity Supply To Polokwane Licensed Area Customers</b> |
|----------------|--|

| <b>Project</b>                                  | <b>Annual Target 2007/08</b>   | <b>Progress against the annual Target</b>                  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>        |
|---|--|--|------------------------------|--|
| CBD New Development                             | Install 11 kV cables to replace undersize cables                               | Project completed.   | Achieved                     |  |
| Unforeseen expansions                           | Upgrading of system where system needs to be strengthened                      | Project completed  | Achieved                     |  |
| Install SCADA in 66 kV circuit breakers         | Capture system data on SCADA system  | Project completed  | Achieved                     |  |
| Service connection Seshego Zone 8 and 5         | To install ± 225 service connections to houses not connected to system         | Project completed  | Achieved                     |  |
| Electrification of low income houses            | Install electrical system to give 1100 low income houses access to electricity | Project completed  | Achieved                     |  |
| Electrification low income houses in Eskom area | To give access to electricity to ± 3 000 households in Eskom area              | Project rolled over to 2008/09                             | Not achieved                 | Delayed appointment of service providers |
| <b>Program</b>                                  | <b>Electricity Supply To Polokwane Licensed Area Customers</b>                 |  |                              |  |
| <b>Project</b>                                  | <b>Annual Target</b>   | <b>Progress against the annual Target</b>                  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>        |
| Koppiesfontein Development (Bendor Sub)         | Install 11 kV cable to replace overhead 11 kV supply to developments           | Cables installed. Project complete.                        |                              |  |
| Relays on 66 kV - Fibre optic                   | Replace 66 kV protection pilot cable   | Project complete   | Achieved                     |  |
| Iota 66/11 kV substation – completion           | To complete part of 3 year project to expand Iota 66/11 kV substation          | Portion of 3 year project for 2007/2008 has been completed | Achieved                     |  |
| Upgrading 11 kV system in Uppertown             | Install additional 11 kV cables for high demand on systems                     | Project complete   | Achieved                     |  |

|   |  |   |                              |                                   |
|---|--|---|------------------------------|-----------------------------------|
| Replace 11 kV switch gear – Sigma Sub Seshego<br>R1 500 000 | Replace 11 kV switchgear in 66/11 kV Seshego substation over 2 year period                                   | Roll over project                         | Achieved                     |                                   |
| Service connections to indigent house holds<br>R500 000     | Install ± 150 service connections to indigent customers, for many years, not connected to electricity system | Project complete                          | Achieved                     |                                   |
| High Mast lights  | Install 2 High mast lights in rural Polokwane  | Project complete                          | Achieved                     |                                   |
| <b>Program</b>  | <b>Electricity Supply To Polokwane Licensed Area Customers</b>   |   |                              |                                   |
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Refurbishment of Seshego LT system                          | To refurbish the ill-maintained system   | Project complete                          | Achieved                     |                                   |
| Refurbish Laboria and Futura 11 kV systems                  | Upgraded LV system to improve quality of supply  | Project complete                          | Achieved                     |                                   |
| Expansion of 11 kV supply to Koppiesfontein (Cycad)         | Install 11 kV cable to replace overhead 11 kV supply to developments   | Project complete                          | Achieved                     |                                   |
| Fauna and Flora park 11 kV refurbish                        | Replace undersize 11 kV cables with proper size to accommodate load  | Project completed                         | Achieved                     |                                   |
| Voortrekkerpark Distribution Area                           | Install additional 11 kV cables for high demand on systems   | Project complete                          | Achieved                     |                                   |
| Capricorn /Hospital Distribution Area                       | Install additional 11 kV cables for high demand on systems   | Project completed                         | Achieved                     |                                   |
| Buite street feeder cable (Dahl street Urban Renewal)       | Refurbish LV network (replace overhead with cable + street lights)   | Project completed                         | Achieved                     |                                   |
| Nirvana Ext 3 electrical distribution                       | Install low voltage  | Roll over project                         | System not installed         | Wait for building of              |

|   |  |   |                              |   |
|---|--|---|------------------------------|---|
| system – LT system                                      | system to 108 stands   |   |                              | houses first                              |
| Replace 2 circuit breakers in Beta sub                  | Two 11 kV circuit breakers replaced  | Project completed                         |                              |   |
| <b>Program</b>  | <b>Electricity Supply To Polokwane Licensed Area Customers</b>   |   |                              |   |
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>         |
| Second Eskom Supply                                     | 66 kV line servitude from Eskom 2 <sup>nd</sup> supply to Polokwane Beta sub, secured                    | 50 % completed<br>50 % roll over          | Multi Year project           | Project scheduled for completion Dec 2009 |
| Streetlights  | Install streetlights to main roads to be approved by Mayoral Committees                                  | Project completed                         | Achieved                     |   |
| Electrification of low income houses (Blood River area) | Install electrical system to ± 955 low income houses   | Project rolled over to 2008/09            | 50% complete                 | Late start. Had to obtain Eskom approval. |
| Upgrade Beta substation for 2010                        | Start with 2 year project to install additional transformer in Beta sub                                  | Contractor appointed<br>2 Year project    | Achieved                     | Completion of 2 year contract Oct 2009    |
| Cables supply from Beta to Peter Mokaba stadium         | First phase of cable supply to 2010 Soccer stadium   | Project complete                          | Achieved                     |   |
| <b>Roll Over Projects</b>                               |  |   |                              |   |
| Feeder cable to Seshego Zone 8 substation               | Install feeder cable once the legal issue has been settled   | Project completed                         | Achieved                     |   |
| <b>Program</b>  | <b>Electricity Supply To Polokwane Licensed Area Customers</b>   |   |                              |   |
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>         |
| Electrify low income houses                             | Expand license area to include Letsokoane, Manamela, Dairing and compensate Eskom for assets taken over. | Rolled over to 2008/09                    |                              |   |

|   |  |           |          |  |
|---|--|-----------|----------|--|
| Iota 66/11 kV substation completion           | To complete part of 3 year project of expanding Iota sub                       | Completed | Achieved |  |
| Sigma sub – replace switchgear                | Replace obsolete switchgear over 2 year project                                |           | Achieved |  |
| Replace surge generator / cable fault locator | Machine required to handle volume of work                                      |           | Achieved |  |
| Meter server                                  | Install IT server to properly utilize meter installed at 100 largest customers |           | Achieved |  |
| Circuit breaker for Superbia – Nirvana X3     | Install circuit breaker in Superbia sub for ring feed cable                    |           | Achieved |  |
| High Mast lights (2)                          | Install high mast lights once legal issue has been settled.                    |           | Achieved |  |

**SBU: Mechanical Workshop**

| <b>Programme</b>                           | <b>Purchase of vehicles, plant and machinery</b> |                           |   |  |
|--|--|---------------------------|---|--|
| <b>Project</b>                             | <b>Quarter Targets</b>                           | <b>Progress to date</b>   | <b>Focus area for the remaining part of the quarter</b> |  |
| Purchase of vehicles, Plant and machinery. | To be completed by March 2009                    | Awaiting project approval | Compile tender documentation                            |  |
| Services of vehicles, plant and machinery  | 94   | 83                        | Ongoing   |  |
| COF  | 36   | 36                        | Ongoing   |  |
| Branding                                   | All vehicles                                     | Done                      | Ongoing   |  |
| Capital Budget                             | 100%   | 10%                       | 90%   |  |

|                                 |                                |                                     |  |  |
|---------------------------------|--------------------------------|-------------------------------------|--|--|
| 1 x Sedan vehicles for Workshop | To be completed by March 2009. | Project approval obtain on 07/08/08 | Compiling of tender specifications, To be advertised   |  |
| 1x Compressor for workshop      | To be completed by March 2009  | Project approval obtain on 07/08/08 | Compiling of Quotation specifications To be advertised |  |
| 1 x Co2 Welder for workshop     | To be completed by March 2009  | Project approval obtain on 07/08/08 | Compiling of Quotation specifications To be advertised |  |
| 1 x Plasma Cutter for Workshop  | To be completed by March 2009  | Awaiting project approval           | Follow up on project approval report                   |  |

#### SBU: Roads & Storm water

| <b>Program</b>  | <b>Tarring of streets</b>                 |  |                              |                                   |
|---|---|--|------------------------------|-----------------------------------|
| <b>Projects</b>   | <b>Annual Targets</b>                     | <b>Progress against the annual targets</b>             | <b>Achievement of Target</b> | <b>Reason for non achievement</b> |
| Tarring of Westenburg Roads                                       | Implementation phase at 100% complete.    | Project is 100% complete.                              | Achieved                     |                                   |
| Construction of gravel roads Moletjie Cluster.                    | Implementation phase at 100% complete.    | Project is 100% complete.                              | Achieved                     |                                   |
| Planning Roads Infrastructure 2010 (Dorp str Intersect)           | Planning at 100% complete.                | Start with the detail planning of some of the project. | Achieved                     |                                   |
| Directional Road Sign and Village names/Upgrading of roads signs. | Implementation of phase at 100% complete. | Project is 100% complete.                              | Achieved                     |                                   |

| <b>Program</b>  | <b>Tarring of streets</b> |   |                              |                                   |
|-----------------|---------------------------|---|------------------------------|-----------------------------------|
| <b>Projects</b> | <b>Annual Targets</b>     | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for non achievement</b> |

|   |   |  |   |                                   |
|---|---|--|---|-----------------------------------|
| Tarring and widening of streets in Mankweng                     | Implementation phase at 100% complete.            | Project is 100% complete.  | Achieved                                    |                                   |
| <b>Program</b>  | <b>Repair and resealing of streets</b>            |  |   |                                   |
| <b>Projects</b>   | <b>Annual Targets</b>                             | <b>Progress against the Annual Target</b>                                    | <b>Achievement of Target</b>                | <b>Reason for non achievement</b> |
| Bus Terminus Phase 3 (tarring, paving and repair )              | Implementation phase at 100% complete.            | Project is 100% complete.  | Achieved                                    |                                   |
| <b>Program</b>  | <b>Expanded Public Work Program</b>               |  |   |                                   |
| <b>Projects</b>   | <b>Annual Targets</b>                             | <b>Progress against the Annual Target</b>                                    | <b>Achievement of Target</b>                | <b>Reason for non achievement</b> |
| Labour intensive gravel roads Mankweng Cluster.                 | Implementation on phase is at 100% Complete       | Project is 100% complete.  | Achieved                                    |                                   |
| EPWP (Moletjie)   | Implementation phase 100% Complete                | Project is 100 complete%.  | Achieved                                    |                                   |
| <b>Program</b>  | <b>Roads Management System</b>                    |  |   |                                   |
| <b>Projects</b>   | <b>Annual Targets</b>                             | <b>Progress against the Annual Target</b>                                    | <b>Achievement of Target</b>                | <b>Reason for non achievement</b> |
| Road Management System  | Implementation phase at 100% complete.            | Project is 100 complete%.  | Achieved                                    | Achieved                          |
| <b>Program</b>  | <b>Provision of Bus Stop Shelter and Walkways</b> |  |   |                                   |
| <b>Projects</b>   | <b>Annual Targets</b>                             | <b>Progress against the Annual Target</b>                                    | <b>Achievement of Target</b>                | <b>Reason for non achievement</b> |
| Taxi Holding Area (cemeteries)Phase 1 & 2                       | Implementation at 100% Complete.                  | Implementation is at 95%. Base complete, Paving 100% and building is at 95%. | Busy with the building of palisade fencing. |                                   |
| <b>Program</b>  | <b>Pubic Transport Infrastructure fund – 2010</b> |  |   |                                   |
| <b>Projects</b>   | <b>Annual Targets</b>                             | <b>Progress against the Annual Target</b>                                    | <b>Achievement of Target</b>                | <b>Reason for non achievement</b> |
| Widening of Dorp Street between Peter Mokaba and Eastern Bypass | Implementation at 100% complete.                  | Project is at 100% complete  | Achieved                                    |                                   |

| <b>Program</b>                                   | <b>Public Infrastructure Fund - 2010</b> |   |   |                                   |
|--|--|---|---|-----------------------------------|
| <b>Projects</b>                                  | <b>Annual Targets</b>                    | <b>Progress against the Annual Target</b> | <b>Achievement of Target</b>                          | <b>Reason for non achievement</b> |
| Roads Network (Marshall Street)                  | Implementation at 100%.                  | Progress is at 25%.                       | Box cut 50% road bed & ssg 50%. Culvet foundation 20% |                                   |
| Airport City Link (Webster Street)               | Implementation at 100%.                  | Progress is at 80%.                       | Busy with palisade barmy.                             |                                   |
| Non-Motorized transport infrastructure           | Implementation at 100%.                  | Progress is at 80%.                       |   |                                   |
| Taxi Holding Phase 3                             | Implementation at 100%.                  | The progress is at 95%                    |   |                                   |
| Bus Terminus Phase 4                             | Implementation at 100%.                  | Planning is at 70%.                       |   |                                   |
| Intelligent public transport system.             | Planning phase at 100%.                  |   | Achieved  |                                   |
| <b>Program</b>                                   | <b>Tarring of streets</b>                |   |   |                                   |
| <b>Projects</b>                                  | <b>Annual Targets</b>                    | <b>Progress against the Annual Target</b> | <b>Achievement of Target</b>                          | <b>Reason for non achievement</b> |
| Roads and Storm Water Moletjie Cluster.          | Budget removed                           | Budget removed.                           |   |                                   |
| Roads and Storm Water City/Seshego Cluster.      | Budget removed                           | Budget removed                            |   |                                   |
| Roads and Storm Water Mankweng Cluster.          | Budget removed                           | Budget removed                            |   |                                   |
| Roads and Storm Water Molepo Cluster.            | Budget removed                           | Budget removed                            |   |                                   |
| Upgrading of Seshego Stadium Parking Area Phase3 | Implementation at 100%                   | Progress is at 95%                        | Finishing touches.                                    |                                   |
| Planning of Arterial Roads Rural.                | Planning phase at 30%.                   |   |   |                                   |
| Tar roads Mankwen, Seshego & Websternburg        | Planning phase at 30%.                   |   |   |                                   |
| Roads in Town Planning                           | Planning phase at 30%.                   |   |   |                                   |
| Planning of Sidewalks                            | Planning phase at 30%.                   |   |   |                                   |
| LIC Moletjie Cluster                             | Planning phase at 30%                    |   |   |                                   |
| LIC Mankweng Cluster                             | Planning phase at 30%.                   |   |   |                                   |

|                                  |                        |  |  |  |
|----------------------------------|------------------------|--|--|--|
| LIC Molepo / Maja / Chuene Clstr | Planning phase at 30%. |  |  |  |
| EPWP (Moletjie)                  | Planning phase at 30%. |  |  |  |

### SBU: Admin & Maintenance

| <b>Programme</b>   | <b>Infrastructure Provisioning</b>                                 |   |                              |  |
|--|--|---|------------------------------|--|
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the annual target</b>                   | <b>Achievement of Target</b> | <b>Reason for non achievement</b>                    |
| Building Infrastructure Planning   | Finalise designs and bid documents for the appointment Contractors | Project approval served on the Mayoral Committee            | Achieved                     |  |
| Civic Center Alterations (All projects related to the Civic Center)  | Site handover & establish Alterations to internal lay-out          | Contractor busy with plastering painting and finishes       | Not achieved                 | Bids for structural repairs awarded late             |
| Upgrading of Municipal Hostels   | Final designs and project estimates                                | Designs completed awaiting implementation on the new budget | Achieved                     |  |
| Itsoseng Entrepreneurial Center – Purchasing of Equipments (Reception and façade) & Development of Master Plan | Submission of preliminary designs                                  | Master plan for the centre completed and façade completed   | Achieved                     |  |
| Transfer Stations in Seshego,  | Site hand over and built super structure                           | Tender advertised but could not get suitable Contractor     | Not achieved                 | The acquisition of suitable land delayed the project |
| Nursery Relocation and Development Phase 2   | Site hand over and built super structure                           | Phase 2 has reached practical completion                    | Achieved                     |  |
| Cluster Offices Fencing  | Site handover & establishment                                      | Project is 100% complete                                    | Achieved                     |  |
| Renovation of Jack Botes Hall  | Site handover & establishment                                      | Contractor appointed and busy with renovations              | Not achieved                 | Specialist Consultants appointed late                |
| Mankweng Library Fence and Parking   | Site handover &  | Fencing completed &   | Not achieved                 | Bids for the parking                                 |

|   |                               |  |              |   |
|---|-------------------------------|--|--------------|---|
|   | establishment                 | Contractor for parking just awarded                  |              | Contractor delayed & Contractor appointed late            |
| Public Toilets Refurbishment              | Site handover & establishment | Project is 90% completed                             | Not achieved | Contractor appointed late                                 |
| Change Rooms for Waste SBU                | Site handover & establishment | Project is 100% complete                             | Achieved     |   |
| Polokwane International Convention Center | Site handover & establishment | Tender advertised and abandoned due to lack of funds | Not achieved | Funds not transferred to the Municipality by the Province |

| <b>Programme</b>                           | <b>Infrastructure Provisioning</b>  |                           |                              |  |
|--|-------------------------------------|---------------------------|------------------------------|--|
| <b>Project</b>                             | <b>Half Yearly Target</b>           | <b>Progress to date</b>   | <b>Achievement of Target</b> | <b>Reason for non achievement</b>                                  |
| Completion of Council Chambers             | Facility to be 100% complete        | Project is 100% completed | Achieved                     |  |
| Audio visual equipments (Council Chambers) | Installations 100% complete         | Project is 100% completed | Achieved                     |  |
| Barrier free access/ Mayors Parlour        | New installations & project at 100% | Progress is at 95%        | Not achieved                 | Contract had to be terminated due to Contractor's poor workmanship |
| Civic Centre phase 3                       | Renovations 100% complete           | Project is 100% completed | Achieved                     |  |
| Tshebela Taxi Rank                         | Facility to be 100% complete        | Project is 100% completed | Achieved                     |  |
| Nursery Relocation & Development           | Facility to be 100% complete        | Project is 100% completed | Achieved                     |  |
| Seshego Dam ablution facilities            | Facility to be 100%                 | Project is 100% completed | Achieved                     |  |
| Renovations Seshego Library                | Facility to be 100% complete        | Project is 100% completed | Achieved                     |  |
| Mankweng Transfer Station                  | Facility to be 100% complete        | Project is 85% completed  | Not achieved                 | Contract had to be terminated due to                               |

|  |                              |  |              |   |
|--|------------------------------|--|--------------|---|
|  |                              |  |              | Contractor's poor workmanship                               |
| Limpopo Hawkers Cooking facilities             | Facility to be 100% complete | Project is 75% completed                                   | Not achieved | Delays caused by shop owners adjacent to the site           |
| Polokwane bus terminus phase 2                 | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |
| Infrastructure upgrade game reserve            | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |
| Ngoako Ramathlodi sports complex change rooms  | Facility to be 100% complete | Project is 85% completed                                   | Not achieved | Contractors progress was slow                               |
| Guesthouse                                     | Facility to be 100% complete | Perimeter wall completed and internal finishes outstanding | Not achieved | Contractors progress was slow, contact had to be terminated |
| Mankweng fire station & offices                | Facility to be 100% complete | Project is 95% completed                                   | Not achieved | Contractors progress was slow                               |
| Ngoako Ramathlodi indoor sport complex         | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |
| Ngoako Ramathlodi sports complex swimming pool | Facility to be 100% complete | Project is 90% completed                                   | Not achieved | Contractors progress was slow                               |
| Polokwane Library phase 2                      | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |
| Mankweng Hawkers centre phase 2                | Facility to be 100% complete | Project is 90% completed                                   | Not achieved | Unavailability of electrical materials delayed the project  |
| Mankweng Taxi Rank & hawkers facilities        | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |
| Itsoseng Entrepreneurial Centre phase 3        | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |
| Strong room (LUM)                              | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |
| Civic Center Palisade fence                    | Facility to be 100% complete | Project is 100% completed                                  | Achieved     |   |

**Directorate: Planning and Development**

**SBU: Strategic Planning/ IDP**

| <b>Program</b>                             | <b>IDP/Budget Review</b>   |   |                              |  |
|--|--|---|------------------------------|--|
| <b>Project</b>                             | <b>Annual Target</b>   | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Annual IDP/Budget Review                   | Adoption of the reviewed IDP/Budget  | Council has adopted reviewed IDP and Budget.  | Achieved                     |  |
| <b>Program</b>                             | <b>Performance Management System</b>   |   |                              |  |
| <b>Project</b>                             | <b>Annual Target</b>   | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Review of Performance Management Framework | Adoption of the reviewed Performance Management Framework.                                       | The Performance Management Framework was reviewed   | Achieved.                    | Mayoral Committee has recommended to keep Performance Management Framework on hold until the finalization of Organizational Performance Management Systems |
| Coordination of reporting system           | Submission of all three quarterly performance reports and annual report to Council for adoption. | 2006/07 Annual Report has been submitted to Council for the development<br><br>2007/08 Half yearly report has been submitted to Council, and also to relevant | Achieved                     |  |

|  |  |   |                              |   |
|--|--|---|------------------------------|---|
|  |  | stakeholders in terms of legislative requirements.  |                              |   |
| Development and Maintenance of the electronic Database of Strategic Resolutions(Mayoral Bosberaad) | Consolidation of all strategic resolutions in the municipality.  | The database of all strategic resolutions through the DOCS system has been created                      | Achieved                     |   |
| Coordination of the Fortnight Executive Management meetings  | Coordinated twenty-two Executive Management Meetings   | Sixteen Executive Management Meetings were held and minutes of each meeting were circulated.            | Not achieved                 | Is due to unscheduled meetings by other governmental sectors including.                 |
| Coordination of Mayoral Strategic Planning Sessions  | Coordinate four Mayoral Committee Strategic Sessions and circulate minutes within four days after the meeting. | Two Mayoral Strategic Planning sessions were coordinated and resolutions were circulated as per target. | Not achieved                 | It is the prerogative of the Executive Mayor to convene the Strategic Planning Session. |
| <b>Program</b>   | <b>Research and Development</b>  |   |                              |   |
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the Annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement.</b>  |
| Development of Comprehensive Long Term Growth and Development Strategy                             | Adoption of the Comprehensive Strategy   | Terms of Reference has been Developed and submitted for approval.                                       | Not achieved                 | Waiting the approval from Executive Mayor   |
| <b>Program</b>   | <b>Inter-Governmental Relations</b>  |   |                              |   |
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the Annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement.</b>  |

|   |  |  |                              |   |
|---|--|--|------------------------------|---|
| Development of municipal Intergovernmental Relations Framework                                | Adoption of Municipal Intergovernmental Relations Framework by Council.                            | Draft IGR framework has been developed.  | Not achieved                 | Lack of adequate staff to coordinate the activity                               |
| Participation in the District and Provincial Planning Forum and support to all IGR structures | Annual records of all resolutions of District and Provincial Planning Forum and all IGR structures | All decisions taken at the forum were reported to the Executive Management and, cascaded to relevant SBU Managers for implementation. Progress report on the implementation is available | Achieved                     |   |
| <b>Program</b>  | <b>Special Focus Program</b>   |  |                              |   |
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress against Annual Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non-Achievement</b>   |
| Development of Special Focus Strategy   | Collection and collate all relevant information regarding Special Focus programme.                 | The draft document was developed   | Not Achieved                 | The Draft Strategy has not yet served at Portfolio Committee for consideration. |
| Special Focus Forums  | Establishment of women and disability forum  | Women and disability structures were requested to submit their profiles to be captured on the database.  | Not achieved                 | Lack of adequate staff to coordinate the activity.                              |
| Coordination of Special Focus Calendar days within the Municipality                           | Coordinated four activities of the special focus programs  | All Special Focus Calendar days were coordinated.  | Achieved                     |   |
| Young Entrepreneurs Workshops   | Having conducted four business training sessions in all clusters                                   | A report was generated, and has not yet been   | Not achieved                 | No personnel to coordinate the Special Focus activities.                        |

|   |   |  |              |   |
|---|---|--|--------------|---|
|   |   | approved.  |              |   |
| Workshop on Leadership skills for women   | Conducted sessions on Leadership skills in all clusters   | A report was generated, and has not yet been approved. | Not achieved | No personnel to coordinate the Special Focus activities |
| Entrepreneurial workshop for People with Disability   | Conducted four business training sessions in all clusters | A report was generated, and has not yet been approved. | Not achieved | No personnel to coordinate the Special Focus activities |
| <b>Ad-hoc activities implemented during the 2007/8 financial year</b>   |   |  |              |   |
| <ul style="list-style-type: none"> <li>▪ Provided support to young people in organizing the Miss Polokwane Secondary School in partnership with Limpopo Youth Commission</li> <li>▪ Coordinated the completion of Demarcation Board and Vuna Award Questionnaires.</li> <li>▪ Coordinated the completion of status of youth, gender equality and disability questionnaire from the Department of Provincial and Local Government and the Department of Local Government and Housing.</li> <li>▪ Coordinated Brail Awareness Campaign for the disabled in partnership with Capricorn District Municipality in four clusters from the 6<sup>th</sup> to 7<sup>th</sup> March 2008.</li> <li>▪ Hosted the road show for the elderly people at Mankgaile village on the 19 March 2008.</li> <li>▪ Participated in the take a girl child to work programme in partnership with Cell C on the 29<sup>th</sup> May 2008. We have placed 20 learners from Tshebela High School in different SBU's within the Municipality.</li> </ul> |   |  |              |   |

### SBU: Local Economic Development

| Programme   | SMME Development                          |  |                       |                            |
|---|---|--|-----------------------|----------------------------|
| Project   | Annual target                             | Progress against annual target   | Achievement of target | Reason for non achievement |
| Itsoseng Entrepreneurial Centre for SMME Development. | Appointment of management body (interim). | The Itsoseng Business Plan submitted for council approval.<br>There is an MOU with | Achieved              |                            |

|                                  |   |  |                              |                                   |
|----------------------------------|---|--|------------------------------|-----------------------------------|
|                                  | <p>Implementation of capacity building programs</p> <p>Marketing &amp; promotional material</p> | <p>SEDA for the developmental support of incubates. The training needs analysis report developed. Three exhibitions co-coordinated to assist incubate in accessing the markets. Training on technical skills (SABS quality control) facilitated for incubates in wood work, arts and craft, clothing and textile.</p> <p>Marketing and promotional materials for the centre and incubates developed and distributed to the public.</p> |                              |                                   |
| <b>Programme</b>                 | <b>Cooperatives Development</b>   |  |                              |                                   |
| <b>Project</b>                   | <b>Annual target</b>  | <b>Progress against annual target</b>  | <b>Achievement of target</b> | <b>Reason for non achievement</b> |
| Cooperative Development Strategy | Develop Cooperative development strategy.   | Terms of Reference developed   | Not Achieved                 | Lack of financial resources       |

|   |  |   |                              |                                   |
|---|--|---|------------------------------|-----------------------------------|
| Capacity building programme                             | 2 capacity building to cooperatives  | Two capacity building workshops organized, registration of co-operatives constitution information   | Achieved                     |                                   |
| Car wash  | Well functioning pilot car wash<br><br>2 Implementation of Capacity building workshops | -In the process of registering a pilot co-operative business<br>-Work shopped on co-operative concept<br>-Database of car-washers developed<br>-Business model developed<br>-Held public participation meetings with the public and beneficiaries | Achieved                     |                                   |
| <b>Programme</b>  | <b>Agricultural Development</b>  |   |                              |                                   |
| <b>Project</b>  | <b>Annual target</b>   | <b>Progress against annual target</b>   | <b>Achievement of target</b> | <b>Reason for non achievement</b> |
| Agricultural development strategy                       | Adoption of the strategy.  | A framework for the strategy developed  | Not Achieved                 | Lack of finance                   |
| Emerging farmer support programme: land reform projects | Land Reform Desk<br><br>Land Reform database<br><br>Land reform profiles               | -Developed Land reform profiles available<br>-The desk established  | Achieved                     |                                   |

|  |   |  |                              |                                   |
|--|---|--|------------------------------|-----------------------------------|
|  |   |  |                              |                                   |
| <b>Programme</b>   | <b>Skill development</b>  |  |                              |                                   |
| <b>Project</b>   | <b>Annual target</b>  | <b>Progress against annual target</b>  | <b>Achievement of target</b> | <b>Reason for non achievement</b> |
| Establishment of a Training Institute (in partnership with the City of Reggio Emilia). | Appointment of the consultant for the Feasibility study                   | The service provider has been appointed  | Achieved                     |                                   |
| Implementation of emerging contractor programme in line with EPWP                      | Capacity building programme   | Nothing has been done  | Not Achieved                 | Lack of capacity                  |
| Skills development strategy  | Adoption of the skills Development strategy                               | Framework of the strategy has been developed   | Not Achieved                 | Lack of finance                   |
| <b>Programme</b>   | <b>Sustainable Livelihood</b>   |  |                              |                                   |
| <b>Project</b>   | <b>Annual target</b>  | <b>Progress against annual target</b>  | <b>Achievement of target</b> | <b>Reason for non achievement</b> |
| Provision of support to Community Initiatives (SL grants)                              | 4 Capacity building programmes<br><br>Funding of Community based projects | Business and Technical skills training offered to projects (co-operative registration – Basic farming principles)<br>Community based initiatives groups assisted in establishing co-operatives | Achieved<br><br>Achieved     |                                   |

|   |   |  |                              |                                   |
|---|---|--|------------------------------|-----------------------------------|
|   |   | Community initiatives linked with the following Departments for funding:<br>Department of Arts and Culture and NDA         |                              |                                   |
| <b>Programme</b>                              | <b>Hawker Management</b>                                    |  |                              |                                   |
| <b>Project</b>                                | <b>Annual target</b>  | <b>Progress against annual target</b>  | <b>Achievement of target</b> | <b>Reason for non achievement</b> |
| Development of Policy & by-laws               | Street vending policy and by-law<br><br>Implementation plan | The street vending Policy adopted by Council<br>The draft By- Law approved by Council<br><br>Implementation plan developed | Achieved                     |                                   |
| Hawkers stalls: Itsoseng Bus Terminus         | Establishment of Tenant Liaison Committee                   | Established the Tenant Liaison Committee   | Achieved                     |                                   |
| Mankweng Hawkers Phase 1&2.                   | Skills audit  |  |                              |                                   |
| Mankweng Hospital Taxi rank & Hawker facility | 2 capacity building program                                 | 2 Capacity building programme for TLC done on Institutional arrangement and how to run their business                      |                              |                                   |

|  |   |  |                              |   |
|--|---|--|------------------------------|---|
| Limpopo Mall Hawkers centre                      |   |  |                              |   |
| <b>Programme</b>                                 | <b>Investment Promotion</b>   |  |                              |   |
| <b>Project</b>                                   | <b>Annual target</b>  | <b>Progress against annual target</b>  | <b>Achievement of target</b> | <b>Reason for non achievement</b>   |
| LED advisory body                                | Fully functional LED advisory body  | The concept document was approved by council<br>An advisory body has been established  | Achieved                     |   |
| Business Retention and Expansion                 | Conceptual Framework<br><br>Programme for structured meetings with the business community | The concept document and programme submitted for council approval  | Not achieved                 | Awaiting council approval   |
| Twining agreement with Reggio Emilio             | Trade Mission   | Report submitted for council approval  | Not achieved                 |   |
| Investment promotion strategy and marketing plan | Adoption of the strategy  | The project was not implemented due to budget constrained<br><br>Promotional material developed to market Polokwane as an Investment destination | Not Achieved<br><br>Achieved | Secured funds from Capricorn District Municipality, however later turned down |
| <b>Programme</b>                                 | <b>Tourism Development</b>  |  |                              |   |
| <b>Project</b>                                   | <b>Annual target</b>  | <b>Progress against</b>  | <b>Achievement of target</b> | <b>Reason for non</b>   |

|   |  | <b>annual target</b>  |                              | <b>achievement</b>                                      |
|---|--|---|------------------------------|---|
| Polokwane Tourism Information Office  | Establishment of a Tourism Information Office<br><br>Comprehensive database<br><br>Information brochures | -Functional information office<br><br>-Database is available<br><br>-Information have been developed to attract tourist | Achieved                     |   |
| Tourism development strategy  | Strategy and marketing plan  | The draft strategy submitted  | Not Achieved                 | The delay in the project schedule due to festive season |
| <b>Programme:</b>   | <b>Economic Planning and Research</b>  |   |                              |   |
| <b>Project</b>  | <b>Annual target</b>   | <b>Progress against annual target</b>   | <b>Achievement of target</b> | <b>Reason for non achievement</b>                       |
| Feasibility study and business plan to establish Polokwane as:<br>-Agro processing cluster<br>-Regional trading hub<br>-SMME strategy | Adoption of the studies<br><br>Implementation plan   | Study reports submitted to council for approval   | Not Achieved                 | Awaiting council approval                               |
| Feasibility study and business plan to establish Polokwane as a Transport hub   | Adoption of the study and land acquisition, designs and plans  | Study reports submitted to council for approval   | Not Achieved                 | Awaiting council approval                               |
| Performance of local economy and investment trends  | Annual economic report   | Annual economic report not finalized  | Not Achieved                 | Lack of staff   |
| Rural Development Strategy  | Rural Development Strategy   | The Terms of reference developed  | Not Achieved                 | Lack of funds   |

|                             |   |  |                              |   |
|-----------------------------|---|--|------------------------------|---|
|                             |   |  |                              |   |
| <b>Programme</b>            | <b>2010 Opportunities</b>   |  |                              |   |
| <b>Project</b>              | <b>Annual target</b>  | <b>Progress against annual target</b>  | <b>Achievement of target</b> | <b>Reason for non achievement</b>           |
| Marketing strategy          | <p>Conceptual framework</p> <p>Continuous update Database of Tourism industries</p> <p>Marketing strategy</p> | <p>Secured support from Dti to develop the Marketing brochure from the 2010 budget. The consultant has submitted the document that needs to be submitted for council approval</p>  | Not Achieved                 | The marketing strategy is not budgeted for. |
| SMME support                | <p>SMME opportunities</p> <p>Capacity building programme</p>  | <p>SMME opportunities have been developed Database of SMME 's updated Stakeholders have been identified for capacity building workshops Hospitality industry SMME's trained on business management skills. Presentation of opportunities were also done during workshops of SMME's</p> | Achieved                     |   |
| Economic Development Summit | Host Economic Development Summit  | The summit was not held due to lack of budget  | Not Achieved                 | Lack of financial resources                 |

**SBU: Housing and Building Inspections**

| <b>Program</b>          | <b>Low Cost Housing</b>   |  |                              |  |
|-------------------------|---|--|------------------------------|--|
| <b>Project</b>          | <b>Annual Target</b>  | <b>Progress against the Annual Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Seshego Hospital View   | Replacement of the six outstanding beneficiaries<br><br>Construction of additional units pending the approval by houses | Names of untraceable beneficiaries have been sent to DPLGH to withdraw them from the NHDB          | Not Achieved                 | Approved beneficiaries first have to be removed from the NHDB before replacement could be done. Awaiting confirmation of withdrawal.<br><br>Project funds was not approved |
| Nobody and Mothapo      | Repairs of 25 damaged houses<br>Registration<br>Deregistration of untraceable beneficiaries                             | Houses have been repaired  | Achieved                     |  |
| Mankweng Unit E         | Construction of 287 units   | None   | Not Achieved                 | Department of local government did not make and allocation of funds for the project.   |
| Rural Housing Programme | Identification and registration of 400 beneficiaries<br>Quality control   | 400 beneficiaries have been identified and approved.<br>Quality control is an ongoing process till | Achieved                     |  |

|                        |   |   |                              |   |
|------------------------|---|---|------------------------------|---|
|                        |   | the end of the project, projects not closed.                |                              |   |
| Seshego Proper         | Construction of 252 houses  | None  | Not Achieved                 | The project was stopped due to insufficient funds, it was indicated that a developer will be appointed in 2008/09 to unblock the project. |
| Mankweng Unit G        | Registration of 700 beneficiaries                                 | None  | Not Achieved                 | There is uncertainty regarding Township establishments for the areas.   |
| Mankweng unit F        | Verification of beneficiaries on site                             | Verification is completed and the report has been compiled. | Achieved                     |   |
| Extension 44           | Submission of the remaining four beneficiaries<br>Quality control |   |                              |   |
| Lethuli 9L – 750 units | Conduct inspections.  | Continuous inspections were conducted                       | Achieved                     |   |
| Lethuli 9L 250 units   | Approval of beneficiaries by DLGH                                 | All 250 beneficiaries are approved.                         | Achieved                     |   |
| <b>Programme</b>       | <b>Informal Settlement</b>  |   |                              |   |
| <b>Project</b>         | <b>Annual Target</b>  | <b>Progress against the annual Target</b>                   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>   |
| Tosca and Mashinini    | Registration and relocation of 1805 households                    | Registration was done and the relocation was successful.    | Achieved                     |   |
| Disteneng              | Relocation of 1000 households                                     | Phase I relocation of 1000 beneficiaries was done.          | Achieved                     |   |
| <b>Programme</b>       | <b>Discount Benefit Scheme</b>                                    |   |                              |   |

| <b>Objective: Transfer Of State Owned And Municipal Houses To Beneficiaries</b> |  |  |                              |                                   |
|---|--|--|------------------------------|-----------------------------------|
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress against the annual Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Transfer of sub-economical houses in Ladanna and Westenburg                     | Signing of 219 Deed of Sales<br>Deed of grant applications and Application for discount<br>Transfer of 219 houses to the beneficiaries | All deeds of sales completed, submitted to the appointed services provider.<br><br>Call for objections on the News papers was done.<br><br>Service provider to finalize the conveyancing | Achieved                     |                                   |
| Houses in Seshego falling under the DBS   | Signing of 576 Deeds of Sales.<br><br>Application submitted to the DLGH for transfer.  | All deeds of sales completed, submitted to the appointed services provider.<br><br>Call for objections on the News papers was done.<br><br>Service provider to finalize the conveyancing | Achieved                     |                                   |
| Housing in Mankweng/Sebayeng falling under DBS                                  | Signing of 61 Deeds of Sales.<br><br>Application submitted to DLGH.  | All deeds of sales completed, submitted to the appointed services provider.<br><br>Call for objections on the News papers was done.  | Achieved                     |                                   |

|                          |  |   |                              |  |
|--------------------------|--|---|------------------------------|--|
|                          |  | Service provider to finalize the conveyancing |                              |  |
| <b>Programme</b>         | <b>Hostel Redevelopment</b>                                    |   |                              |  |
| <b>Project</b>           | <b>Annual Target</b>   | <b>Progress against the annual Target</b>     | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Seshego Hostel upgrading | Project planning.<br>Surveying feasibility study               | Not done                                      | Not Achieved                 | The DPLGH took the project back, to be implemented under new programme (CRU) in the subsequent financial year. |
| <b>Programme</b>         | <b>Tenure Registration</b>                                     |   |                              |  |
| <b>Project</b>           | <b>Annual Target</b>   | <b>Progress against the annual Target</b>     | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Seshego Zone Five        | verification of beneficiaries<br>Registration of beneficiaries | Verification not done                         | Not Achieved                 |  |
| Title Deeds for Mankweng | Identification and Registration of 400 sites for beneficiaries | Not done                                      | Not Achieved                 | There is uncertainty regarding Township establishments for the areas.  |
| Title Deeds for Sebayeng | Identification and Registration of 100 sites for beneficiaries | Not done                                      | Not Achieved                 | There is uncertainty regarding Township establishments for the areas.  |
| <b>Programme</b>         | <b>Rural Housing Database</b>                                  |   |                              |  |
| <b>Project</b>           | <b>Annual Target</b>   | <b>Progress against the annual Target</b>     | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Rural Housing Database   | Database of housing needs for all clusters                     | Data base not developed                       | Not Achieved                 |  |
| <b>Programme</b>         | <b>Building Inspections</b>                                    |   |                              |  |

| <b>Objective</b>                    | <b>Ensure Safe And Habitable Structures Within The Polokwane Jurisdiction</b> |  |                              |                                      |
|-------------------------------------|---|--|------------------------------|--------------------------------------|
| <b>Project</b>                      | <b>Annual Target</b>  | <b>Progress against the annual Target</b>          | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>    |
| Occupation certificate              | Issue occupation certificates.  | 1254 (submitted)<br>997 (approved)                 | Achieved                     | Rectifications awaited by Developers |
| Building inspections                | Inspections to be conducted on all new buildings                              | 2370 Inspections conducted                         | Achieved                     |                                      |
| Approval of building plans          | Approval of building plans for all new structures                             | 1731 (submitted)<br>1760 (approved)                | Achieved                     |                                      |
| Compliance                          | Target 60 Buildings that do not comply to the Act                             | 261 Notices Issued                                 | Achieved                     |                                      |
| Management of building rubbles      | Policy and bylaw for the building rubble                                      | Draft Policy submitted for evaluation              | Achieved                     |                                      |
| UDZ                                 | Submit report i.r.o UDZ   | 7 Buildings qualified.<br>Report Submitted to SARS | Achieved                     |                                      |
| <b>Programme</b>                    | <b>Housing Business Development</b>   |  |                              |                                      |
| <b>Project</b>                      | <b>Annual Target</b>  | <b>Progress against the annual Target</b>          | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>    |
| Housing Plan                        | Adopt and approve the housing plan  | Draft plan developed                               | Not Achieved                 | Not submitted for approval           |
| Municipal accreditation             | Municipal accreditation as a housing provider                                 | Obtained level accreditation                       | Achieved                     |                                      |
| Informal Settlement Management Plan | Adopt of the informal settlement management plan                              | Draft plan developed                               | Not Achieved                 | Plan not yet submitted for approval  |
| Housing Sector Plan                 | Adoption of the Housing sector Plan   | Draft plan developed                               | Not Achieved                 | Plan not yet submitted for approval. |

**SBU: Spatial Planning and Land Use Management**

| <b>Project</b>   | <b>Annual Target</b>         | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
|--|------------------------------|---|------------------------------|-----------------------------------|
| Seshego CBD Master Plan  | Adopted Master Plan          | Plans submitted to S.G. for approval      | Not achieved                 | Awaiting approval from S.G        |
| Framework Plan for SDA 3   | Adoption of Framework Plan   | Framework approved                        | Achieved                     |                                   |
| Framework Plan Seshego Corridor (Nelson Mandela Avenue)                                  | Adoption of Framework Plan   | Framework approved                        | Achieved                     |                                   |
| Extending Pietersburg Seshego town planning scheme to areas forming part of Perskesbuilt | Adopted Town Planning scheme | Scheme advertised for more inputs         | Not achieved                 | Late promulgation of the scheme   |
| Zoning Scheme for Mankweng   | Adoption of Mankweng Scheme  | Project approval granted in July 2008     | Not achieved                 | Late project approval             |

|  |  |  |              |                                    |
|--|--|--|--------------|------------------------------------|
|  |  |  |              |                                    |
| Polokwane Extension 72 (Roll Over)                               | Township Proclamation                    | Pegging of the area in progress                  | Not achieved | Late appointment of Geo tech       |
| Polokwane Extension 74 (Roll Over) (Sterkpark)                   | Closure of the application               | Project discontinued due to negative ROD         |              |                                    |
| Southern Gate (Ivydale Holdings) (Convention Centre) (Roll Over) | Proclamation of Township                 | Documents lodged with Deeds Office               | Not achieved | Excision of smallholding took time |
| Polokwane Extension 46 (Roll Over)                               | Proclamation of Pietersburg Extension 46 | Resubmission of papers to Deeds Office           | Not achieved | Rejection of POA by Deeds Office   |
| Polokwane Extension 73   | Proclamation                             | Completed  | Achieved     |                                    |
| Polokwane Extension 75   | Proclamation of Polokwane 73             |  |              |                                    |
| Polokwane Extension 78 (Redesign of New Pietersburg)             | Submission of General Plan to SG         | Approval of expropriation to effected by Council | Not Achieved | Complexities with land ownership   |
| Polokwane Extension 79 (Part of the farm Doornkraal)             | Township Establishment                   | Layout and application approved                  | Not Achieved | Late approval of application       |

|   |   |   |              |                            |
|---|---|---|--------------|----------------------------|
|   |   |   |              |                            |
| Layout plan, subdivision and rezoning of Seshego Erf 8058 Unit F (Roll over)                  | Approval of General Plan                          | General Plan submitted to S.G. for approval           | Not achieved | Awaiting S.G. approval     |
| Layout Plan, Subdivision and Rezoning of Seshego Erf 1470 Unit H (Roll Over)                  | Approval of General Plan                          | approved  |              |                            |
| Layout Plan, Subdivision and Rezoning of Seshego Erven 8172, 8173 and 8178 Unit F (Roll Over) | Approved General Plan                             | General Plan submitted to S.G. for approval           | Not achieved | Awaiting S.G. approval     |
| Relayout Map of Bendor Extension 00 (Roll Over)   | Approved General Plan                             | Approved  |              |                            |
| Rezoning, Consolidation and Subdivision of Seshego CBD Erven (Erf 8183)                       | Formalization of Township and provision of tenure | Approved  |              |                            |
| Rezoning, consolidation and Subdivision of Mankweng industrial Area                           | Formalization of Township and provision of tenure | Abandoned due to unavailability of land               |              |                            |
| Rezoning, Consolidation and Subdivision of Residential area in Sebayeng                       | Formalization of Township and provision of tenure | Public participation completed and drawings finalized | Not achieved | Awaiting approval from RAL |
| Control of Amendment Schemes  | Amendment Scheme to be finalized in Three months  | Backlog on amendment scheme on track                  | Achieved     |                            |
| Control of Subdivisions and Consolidations  | (Application to be finalized 3 months             | On Track  | Achieved     |                            |

|  |   |   |                               |   |
|--|---|---|-------------------------------|---|
| Prosecution of Illegal Land Use                      | Reduce illegal land use by 40%  | Prosecution not on track  | Not achieved                  | Payments of correspondence not done   |
| Control of Outdoor advertisement                     | Reduce illegal outdoor advertisement and monitor outdoor advertisement to ensure maximum compliance | All outdoor ad were removed                                     | Achieved                      |   |
| Policy on Outdoor Advertising                        | Adoption of Policy on Outdoor Advertisement   | Adopted   | Achieved                      | Submission of 2010 Outdoor By Law   |
| By Law on Outdoor Advertisements                     | Adoption of the By-Law on Outdoor Advertising.  | Submitted to Council  | Not Achieved                  | Adoption by Council   |
| Policy Medical node                                  | Adopted Policy  | Adopted   | Achieved                      |   |
| <b>Land Acquisition</b>                              | Purchase of land  |   |                               |   |
| Disposal/ Lease of Council Properties                | Alienation of available sites   | Nirvana Site disposed   | Achieved                      |   |
| Verification of Council Property                     | Identification of All Immovable Properties Owned by Council   | Submitted   | Not achieved                  | Referred back for further clarity to CFO  |
| Development of Integrated Transport Plan (Roll over) | Approved Integrated Transport Plan  | Adopted   |                               |   |
| <b>Program</b>                                       | <b>Acquisition Management</b>   |   |                               |   |
| <b>Project</b>                                       | <b>Annual Target</b>  | <b>Progress against the annual target</b>                       | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b>   |
| Quotation system                                     | Obtain quotations on rotational basis from service providers on the database within three           | Quotations (R0 –R30 000)<br>6279 Purchasing orders amounting to | Achieved                      | The outstanding bids for adjudication will be evaluated and awarded during the next financial |

|   |  |  |          |       |
|---|--|--|----------|-------|
|   | days of the requisition and approval within two days                           | R64 287 441.27 were processed.<br><br>Quotation (R30 000 – R200 000)<br>Total of 38 quotations were advertised.<br><br>Total of 6279 requisitions received.  |          | year. |
| Bidding system  | Advertise bids in two weeks, evaluate in two weeks and adjudicate in one week. | <b>122 Bids</b> were successfully advertised. <b>99 Bids</b> were awarded, <b>11 bids</b> cancelled, <b>12 bids</b> outstanding for adjudication.  |          |       |
| Promote Preferential Procurement in terms of PPPF                       | HDI = 50%<br>Women = 10%<br>Youth = 10%<br>Disabled = 10%<br>Local = 20%       | Total value of <b>R0000</b> bids were adjudicated and awarded according to the following:<br><b>HDI = = 69.4%</b><br><b>Women = = 28.35%</b><br><b>Youth = = 33.22%</b><br><b>Disabled = 0%</b><br><b>Local = 66.92%</b> | Achieved |       |
| Offer support to the HDIs owned companies on procurement related issues | Offer 2 workshops  | Two workshop conducted as follows:<br>28/02/2008<br>Procurement Workshop<br>18/03/2008 Capacity building workshop:<br>Cultural Services  | Achieved |       |

|   |  |  |                               |                                   |
|---|--|--|-------------------------------|-----------------------------------|
| Update database to list prospective providers as accredited service providers | Two database updates   | Two database updates were called and total of <b>583</b> database forms were received and processed.   | Achieved                      |                                   |
| <b>Program</b>  | <b>Logistics Management</b>  |  |                               |                                   |
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress against the annual target</b>  | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b> |
| Setting of inventory levels   | Two stock levels reviews   | Two stock reviews conducted.<br><br>All SBU's were consulted on stock levels review and the response was positive.   | Achieved                      |                                   |
| Inventory planning and stock control  | Right quantity and quality of stock available and perform four (4) stock counts and annual stock taking. | Three stock counts and annual stock-take conducted during the following dates: <ul style="list-style-type: none"> <li>• 22-23 Oct 2008</li> <li>• 18-27 Feb 2008</li> <li>• 08 – 22 April 2008</li> <li>• 29 -30 June 2008</li> </ul> Total of <b>23 560</b> stock items issued to the value of <b>R37 018</b> | Achieved                      |                                   |

|  |  |  |                               |                                       |
|--|--|--|-------------------------------|---------------------------------------|
|  |  | <b>086.62</b><br>Total of <b>1186</b> stock items procured to the value of <b>R45 784 481.85</b><br><br>Total of <b>8944</b> quantity of stock available to the value of <b>R45 699 771.70</b> |                               |                                       |
| <b>Program</b>   | <b>Disposal Management</b>   |  |                               |                                       |
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the annual target</b>  | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b>     |
| Develop Asset Disposal Management System   | Development of Asset Disposal Management system to capture all written-off assets. | Disposal System has been installed.  | Achieved                      |                                       |
| Develop Asset Disposal Strategy  | Asset Disposal Strategy  | Draft Asset Disposal Strategy submitted.   | Not Achieved                  | To be submitted Council for approval. |
| <b>Program</b>   | <b>Reporting On The Implementation Of The Supply Chain Management Policy</b>       |  |                               |                                       |
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the annual target</b>  | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b>     |
| Quarterly & Annual Reports to be submitted to both the Executive Mayor and Council on the implementation of the Supply Chain Management Policy | Three(3) reports   | Reports submitted  | Achieved                      |                                       |
| <b>Program</b>   | <b>Supply Chain Management Risk Plan</b>   |  |                               |                                       |
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the annual target</b>  | <b>Achievements of Target</b> | <b>Reason for Non-achievement</b>     |
| Develop Supply Chain Management Risk Plan  | Supply Chain Management Risk Plan  | Draft plan available   | Not Achieved                  | To be finalized.                      |
| <b>Program</b>   | <b>Customer Care Management</b>  |  |                               |                                       |

| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>        | <b>Reason for Non-achievement</b>     |
|---|---|---|--------------------------------------|---------------------------------------|
| Meter Reading and Meter Audit   | 10% reduction<br>12 monthly billing<br>Meter reader | Debtors balance increased by R43 000 000.<br>Billing done also in Mankweng.<br>Meter reading contract extended. | Not achieved<br>Achieved<br>Achieved | Non-payment of debt in other areas.   |
| <b>Program</b>  | <b>Customer Management</b>                          |   |                                      |                                       |
| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>        | <b>Reason for Non-achievement</b>     |
| Clearance Certificate Debt collection and Collection of outstanding arrears | % reduction on outstanding debt                     | Debtors balance increase by R43 000 000   | Not achieved                         | Non-payment of debtor in other areas. |
| Indigent Support  | 10 000 household                                    | 3700 households approved  | Achieved                             |                                       |
| Property Rates Policy   | Property rates policy                               | Rates policy drafted  | Not Achieved                         | Council to approve the policy.        |
| <b>Program</b>  | <b>Expenditure Management</b>                       |   |                                      |                                       |
| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>        | <b>Reason for Non-achievement</b>     |
| Creditor and salaries payment   | 0 civil claim                                       | 0 civil claim   | Achieved                             |                                       |
| Bank reconciliation and other control accounts                              | 12 bank reconciliation                              | Bank reconciliation done.   | Achieved                             |                                       |
| Asset Management  | 4 update  | Verification done   | Not Achieved                         | Not in compliance with GRAP           |
| <b>Program</b>  | <b>Treasury Management</b>                          |   |                                      |                                       |
| <b>Project</b>  | <b>Annual Target</b>                                | <b>Progress against the annual target</b>   | <b>Achievements of Target</b>        | <b>Reason for Non-achievement</b>     |
| MFMA Implementation Strategy  | 12 reports  | 12 monthly reports submitted National Treasury.   | Achieved                             |                                       |

|                               |                             |  |              |                          |
|-------------------------------|-----------------------------|--|--------------|--------------------------|
| Annual Financial Statements   | 1set of AFS                 | Annual financial statement submitted to AG on time | Achieved     |                          |
| Preparation Multi-Year Budget | 1 Set of Multi-Year budget. | Budget approved on 20 June 2007                    | Not Achieved | Delay in line with MFMA. |

**Directorate: Corporate Services**

**SBU: Secretariat and Legal Services**

| <b>Program</b>                                       | <b>Internal Political Interface and Council support</b> |   |                              |                                   |
|--|---|---|------------------------------|-----------------------------------|
| <b>Project</b>                                       | <b>Annual Target</b>                                    | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Meeting date schedule and the convening of meetings. | Adherence to the date schedule as approved by Council   | All meetings convened and attended to     | Achieved                     | None                              |

| <b>Program</b> | <b>information Dissemination</b> |                             |                              |                       |
|----------------|----------------------------------|-----------------------------|------------------------------|-----------------------|
| <b>Project</b> | <b>Annual Target</b>             | <b>Progress against the</b> | <b>Achievement of Target</b> | <b>Reason for Non</b> |

|                        |                                       |                             |          |                    |
|------------------------|---------------------------------------|-----------------------------|----------|--------------------|
|                        |                                       | <b>annual Target</b>        |          | <b>Achievement</b> |
| Compilation of agendas | To serve council with quality agendas | All printed and distributed | Achieved | None               |
|                        |                                       |                             |          |                    |

|                                      |   |   |                              |                                   |
|--------------------------------------|---|---|------------------------------|-----------------------------------|
| <b>Program</b>                       | <b>Administration of meetings</b>                                 |   |                              |                                   |
| <b>Project</b>                       | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Attending and recording of meetings. | Attend record and perform the general administration of meetings. | All meetings attended                     | Achieved                     | None                              |

|   |   |  |                              |                                   |
|---|---|--|------------------------------|-----------------------------------|
| <b>Program</b>                          | <b>Monitoring and Evaluation</b>                                    |  |                              |                                   |
| <b>Project</b>                          | <b>Annual Target</b>  | <b>Progress against the annual Target</b>                    | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Channeling and tracking of Resolutions. | Timeous dissemination of information to council and all Committees. | Monthly resolutions report submitted to Directors & Managers | Achieved                     | None                              |

|                    |  |  |                              |                                   |
|--------------------|--|--|------------------------------|-----------------------------------|
| <b>Program</b>     | <b>Political arrangements</b>  |  |                              |                                   |
| <b>Project</b>     | <b>Annual Target</b>   | <b>Progress against the annual Target</b>    | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Councilor Support. | Attend to needs requests and arrangements for councilors to attend conferences, community meetings, Strategic sessions, workshops. | Councilors needs attended to as & when arise | Achieved                     | None                              |

|   |                              |   |                              |                                   |
|---|------------------------------|---|------------------------------|-----------------------------------|
| <b>Program</b>                          | <b>Keeping and Archiving</b> |   |                              |                                   |
| <b>Project</b>                          | <b>Annual Target</b>         | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Record keeping in terms of the National | Ensure that all files and    | All documents                             | Achieved                     | None                              |

|              |   |   |  |  |
|--------------|---|---|--|--|
| Archives Act | correspondence is kept in line with the requirements of the archives act. | registered & filed according to South African Archives Act. |  |  |
|--------------|---|---|--|--|

| <b>Program</b>                   | <b>Filing and Correspondence</b>   |   |                              |  |
|----------------------------------|--|---|------------------------------|--|
| <b>Project</b>                   | <b>Annual Target</b>   | <b>Progress against the annual Target</b>                           | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>            |
| Safe keeping of Official Minutes | Ensure that all the resolutions of council, Mayoral and Executive Mayor resolutions are neatly bound for research. | All the resolutions of Council, Mayoral & all Committees are binded | Achieved                     | None   |
| Municipal Printing Works         | Timeous production of all printing needs to stakeholders   | Municipal printing works partly done by private companies           | Partly achieved              | Delay in the appointment of Service Provider |

**SBU: Legal Services**

| <b>Program</b>   | <b>System of Delegation</b>  |   |                              |                                   |
|--|--|---|------------------------------|-----------------------------------|
| <b>Project</b>   | <b>Annual Target</b>   | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Development and maintenance of a system of delegation of powers.<br><br>Review of delegations. | Maintain system of delegations that will be applicable throughout the municipality.<br><br>Review and amend delegations to comply with legislation and council resolutions | Report on amendment of existing delegation of powers document has been finalized.<br>The following By-laws have been approved and can be promulgated: <ul style="list-style-type: none"> <li>• Water &amp; Sanitation;</li> </ul> | Achieved                     |                                   |

|  |  |   |          |  |
|--|--|---|----------|--|
|  |  | <ul style="list-style-type: none"> <li>• Debt Collection &amp; Credit Control</li> <li>• Electricity Supply by-laws.</li> </ul>   |          |  |
| Rationalization of by-laws                           | <p>To rationalize by-laws within the jurisdictional area of Polokwane, and promulgate 2010 by-laws.</p> <p>Rationalization of Municipal Policies</p> | <p>By-laws identified for 2010 have been approved and are currently open to possible objections:</p> <ul style="list-style-type: none"> <li>• Outdoor Advertising;</li> <li>• Safety &amp; Security by-laws</li> <li>• Traffic by-laws'</li> <li>• Street Vending by-laws;</li> </ul> <p>Public Open Spaces by-laws.<br/>Assist with drafting and determining compliance of all policies of the municipality as submitted</p> | Achieved |  |
| Municipal Policies                                   | Establish a policy register for the Municipality   | <ul style="list-style-type: none"> <li>• Started collecting policies from various SBU's for purposes of a register</li> </ul>   | Achieved |  |
| Implementing and maintaining of regulatory framework | Appropriate legal action against transgressors of  | No new files on opposed illegal land  | Achieved |  |

|                       |   |   |          |  |
|-----------------------|---|---|----------|--|
|                       | the Town Planning Scheme, other by-laws and title conditions  | use matters for the period Aug./Sep. 2008   |          |  |
| High Court Litigation | To monitor all litigation processes in the best interest of the council in providing legal advice and assisting appointed legal counsel | Consultation with attorneys for the municipality conducted on regular basis.<br><br>Legal advice and assistance rendered where possible to best benefit of municipality | Achieved |  |

| <b>Program</b>                       |   |  |                              |   |
|--------------------------------------|---|--|------------------------------|---|
| <b>Project</b>                       | <b>Annual Target</b>  | <b>Progress against the annual Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                           |
| <b>Re-alignment of all contracts</b> | To centralise all agreements of the municipality in one location for purposes of monitoring compliance and easy reference, including:-<br><br>To monitor expiry dates on contracts.<br><br>To ensure that contracts are updated regularly | Project Management Programme has been established for monitoring of all municipal contracts.<br><br>Information as requested from SBU's to indicate status of contracts within SBU's is forthcoming slowly | Not achieved                 | SBU's not adhering to requests for information as requested |

**SBU: Human Resources**

| <b>Program</b>                         | <b>Staffing</b>   |   |                              |  |
|--|---|---|------------------------------|--|
| <b>Project</b>                         | <b>Annual Target</b>  | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Recruitment                            | 205 vacant positions to be filled   | 76  | Target not achieved          | Moratorium placed CR29/09/07 to fill position.   |
| Human Capital Planning and Forecasting | <p>Quarterly reports that indicates the number vacancies in order to assist in identify and prioritization or filling of vacancies.</p> <p>Work planning in order to plan and anticipate skills shortages that might negatively affect the municipality</p> | HRM Information system's core module being set up (VIP) to be completed by July 2008. | Not achieved                 | Human Resource Information System was being set up which will assist in the generation of reports. |
| Employment Equity                      | <p>Compliance with EEA.</p> <p>100% compliances with the municipality's Employment equity targets. Consultation with organized labour as required by the law.</p>   | Report submitted to the DOL and targets met   | Achieved                     |  |
| Retention and Succession plan          | Develop a retention and Succession plan   | Draft policy generated  | Achieved                     |  |

| <b>Program</b> | <b>Policy, practice review and legislative reform</b> |                             |                              |                       |
|----------------|---|-----------------------------|------------------------------|-----------------------|
| <b>Project</b> | <b>Annual Target</b>                                  | <b>Progress against the</b> | <b>Achievement of Target</b> | <b>Reason for Non</b> |

|  |   |   |  |   |
|--|---|---|--|---|
|  |   | <b>annual Target</b>  |  | <b>Achievement</b>  |
| Review of policies and procedures      | Policies reviewed annually in compliance with the law:<br><br>✓ Subsistence & travel.<br>✓ Cell phone policy.<br>✓ Relocation<br>✓ Progression. | Draft policies generated<br>✓ Subsistence<br>✓ Cell phone policy.<br>✓ Relocation | Not achieved                                 | Progression policy needs the finalization of job evaluation that is T.A.S.K |
| Awareness of policies and procedures   | Three yearly information session with employees to make them aware applicable policies, benefits  | Three session were held with employees  | Achieved                                     |   |
| <b>Program</b>                         | <b>Human Resource Development</b>   |   |  |   |
| <b>Project</b>                         | <b>Annual Target</b>  | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b>                 | <b>Reason for Non Achievement</b>   |
| Development of Human Resource Policy   | Develop an HRD Strategy   | Drafts policy generated   | Achieved                                     |   |
| Skills Development                     | 100% compliances with Skills development Act and the skills development plan targets  | WSP submitted to the DOL and targets met  | Achieved{Received R320.000.00 from the seta} |   |
| Team Building and Diversity Management | Two-teambuilding session held twice per year  | No teambuilding for the financial year  | Not achieved                                 | Orders could not be processed in time by Supply Chain.                      |

| <b>Program</b>                  | <b>Performance Management System</b>   |  |                              |  |
|---------------------------------|--|--|------------------------------|--|
| <b>Project</b>                  | <b>Annual Target</b>   | <b>Progress against the annual Target</b>                                | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                    |
| Compilation of job descriptions | Submission of 98 Job descriptions for evaluation                                   |  |                              |  |
| Performance management system   | Adoption of Municipal Performance Regulations for section 57 and SALGA PMS policy. | Draft PMS generated  | Not achieved                 | Referred back for further refinement.                |
|                                 | Quarterly performance appraisal  | Performance evaluations forms distributed for appraisals                 | Not achieved                 | Performance meeting did not take place as scheduled. |
| Mayoral Excellence Award        | Reward recognition Scheme for all employees  | Mayoral Excellence awards held in December 2007.                         | Achieved                     |  |
| Organizational Design and Fit   | Review of the organizational structure   | Consultant appointed and draft organogram presented to Mayoral Committee | Achieved.                    |  |

| <b>Program</b>              | <b>Employee wellness</b> |   |                              |                                   |
|-----------------------------|--------------------------|---|------------------------------|-----------------------------------|
| <b>Project</b>              | <b>Annual Target</b>     | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b> |
| Employee Assistance program | Increase access to       | Service extended to                       | Achieved                     |                                   |

|  |   |   |  |  |
|--|---|---|--|--|
|  | extended Employee Wellness Interventions and services for all employees by at least 50% | cover 50%. 228 Sessions held for the financials year. |  |  |
|--|---|---|--|--|

| <b>Program</b>                           | <b>Occupational Health and Safety</b> |   |   |   |
|--|---------------------------------------|---|---|---|
| <b>Project</b>                           | <b>Annual Target</b>                  | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b>                        | <b>Reason for Non Achievement</b>                                     |
| OHS Training                             | Eight H&S training session per annum  | 11 Sessions held for the period   | Achieved  |   |
| OHS policies and legislative compliances | 100% implementation of OHS standards. | <p>Three safety audits per annum</p> <p>Baseline Risk Assessment conducted.</p> <p>Legal Liability and Haslac conducted.</p> <p>Construction regulations implemented( 39 plans approved)</p> <p>Two emergency drills per annum</p> <p>OHS meetings<br/>53 OHS meetings held</p> | <p>Achieved</p> <p>Not achieved</p> <p>Achieved</p> | Renovations and construction work at various sites made it difficult. |

| <b>Program</b> | <b>Labour Relations</b> |
|----------------|-------------------------|
|----------------|-------------------------|

| <b>Project</b>                          | <b>Annual Target</b>  | <b>Progress against the annual Target</b>   | <b>Achievement of Target</b>             | <b>Reason for Non Achievement</b>                    |
|---|---|---|--|--|
| Collective bargaining                   | 10 meetings for Mandatory committees convened annually  | 8 LLF meetings held for the period  | Not achieved                             | Meetings postponed on request by Unions              |
| Facilitated Intervention                | 8 training sessions for targeted employees  | 2 sessions held for the period.   | Not achieved                             | Service providers were approved in the last quarter. |
| Disciplinary cases and incapacity cases | Disciplinary cases handled within 90 days.<br>Less serious cases handled within 60 days<br>Grievances handled within 30days | 34 disputes lodged with the SALGBC and all were adjudicated<br><br>14 Disciplinary cases handled and finalized<br><br>17 Grievances matters attended to and finalized | Achieved<br><br>Achieved<br><br>Achieved |  |

**SBU: Information Services**

| <b>Program</b>   | <b>Infrastructure And Information Management Solutions And Systems</b>    |  |                              |  |
|------------------|---|--|------------------------------|--|
| <b>Project</b>   | <b>Annual Target</b>  | <b>Progress against the annual Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>  |
| Financial System | Post-implementation to be completed.<br>Approval to continue with billing | <b>Post-implementation Phase 1:</b><br>2 reports outstanding.<br><b>Billing Phase 2:</b> | Not achieved                 | Awaits approval on billing implementation<br>Service provider to submit reports. |

|  |  |  |              |   |
|--|--|--|--------------|---|
|  | implementation   | Awaiting approval for implementation of Billing system.  |              |   |
| Reprographics system                                   | A fully functioning corporate Reprographics system   | Tender advertised  | Not achieved | Tender evaluation and appointment of service provider   |
| Call centre / CRM with VOIP/IVR systems                | Upgrade current equipment and Adopt corporate Call centre / CRM with VOIP/IVR systems / strategy | Tenders advertised   | Not achieved | Tender evaluation and appointment of service provider   |
| Wi-Fi / hotspots, RLAN and 2010 network infrastructure | A fully functioning wi-fi / hotspots, Rlan and 2010 network infrastructure                       | RLAN suspended   | Not achieved | Investigate implementation of Wi-Fi instead of RLAN as requested by senior management                     |
| Cadastre on GIS.                                       | An up- to-date cadastre on GIS.  | Currently the service provider is capturing all the backlog information for cadastre, water, sewer, electricity, roads, storm water etc to bring them update and after which we have to maintain the data. | Not achieved | Service provider only appointed in February 2008 – need 9 months to complete - need 9 months to complete. |
| Aerial photography                                     | Aerial photography for the entire jurisdiction   | The service provider has flown the clusters and he is digitizing the data and also busy flying the rural and semi urban areas.   | Not achieved | Service provider only appointed in February 2008 - need 9 months to complete                              |
| GIS system   | A fully functioning corporate GIS system with  | All the applications for the front end for water, sewer, town planning,  | Not achieved | Service provider only appointed in February 2008 - need 9 months to                                       |

|                                    |  |   |               |   |
|------------------------------------|--|---|---------------|---|
|                                    | Town planning infrastructure, 2010, Financial system, Projects, Water, Sewer, Roads, Electricity | roads, storm water, status quo report, check cadastre against deeds office and surveyor general, etc. is almost under completion. |               | complete.   |
| HR system                          | A fully functioning HR system  | Salaries and HR implemented, ESS and job grading outstanding.   | Not achieved  | Project dependant on approval of organogram.                                  |
| Project management system          | A customised effective project management system   | Business analysis done.   | Not achieved  | Service provider only appointed in February 2008 - need 9 months to complete. |
| Digital Library                    | Implement internet cafe for community  | Software and hardware delivered send requisition to procure PC's.   | Not achieved  | Dependant on approval of bid adjudication committee                           |
| IT Infrastructure and Systems: CMS | Implement a CMS strategy and systems   | Tender closed.  | Not achieved. | Service provider to be appointed and system implementation.                   |

| <b>Program</b>  | <b>Information Systems Security: Disaster Recovery and Business Continuity</b> |  |                              |   |
|---|--|--|------------------------------|---|
| <b>Project</b>  | <b>Annual Target</b>   | <b>Progress against the annual Target</b>  | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>   |
| DRC, BC, IT management systems<br>Management Software (Alloy)<br>DRP/BC Plan<br>SAN disks | Adopt DRP/BC plan and implement DRP/BC solutions                               | The BC/DRP i.e. disaster recovery/ business continuity service provider is appointed, project plan submitted and SLA to be signed. | Not achieved                 | Service provider only appointed in February 2008 - need 9 months to complete. |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  | SAN disks to be included in SLA, firewall and backup tape drives out on quotation. |  |  |
|--|--|--|--|--|

| <b>Program</b>  | <b>Corporate Governance and Strategy</b>  |   |                              |  |
|---|---|---|------------------------------|--|
| <b>Project</b>  | <b>Annual Target</b>  | <b>Progress against the annual Target</b> | <b>Achievement of Target</b> | <b>Reason for Non Achievement</b>                        |
| ICT policies; e-mail policy, internet policy, VPN policy, IT security, acceptance policy. | Adoption of ICT policies;<br><br>Email policy<br>Internet policy<br>VPN policy<br>IT security policy<br>Acceptance policy<br>Adoption of ICT strategy<br>Implement IT management tools. | To be re-advertised                       | Not achieved                 | Need to be re-advertised due to poor response by bidders |

#### **4. Conclusion**

This annual report reflects the performance of municipality for 2007/08 financial year. The 2007/08 annual performance report reflects on the performance of Polokwane Municipality for the period 01 July 2007 to 30 June 2008. This annual performance report is prepared in terms of section 121(01) of Municipal Finance Management Act and Section 46 of Municipal Systems Act.

