



**POLOKWANE MUNICIPALITY  
2010/2011 ANNUAL  
PERFORMANCE REPORT**

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## **CHAPTER 1: POLOKWANE MUNICIPALITY PERFORMANCE HIGHLIGHTS**

### **1. BACKGROUND AND INTRODUCTION**

The Municipal System Act No 32 of 2000 and the Municipal Finance Management Act 56 of 2003 require that municipalities to compile an annual assessment report based on the performance of the municipality during a financial year. With the purpose of meeting the legislative requirements the 2010/2011 Annual Performance Assessment Report is based on the SDBIP that strive to achieve the adopted IDP/Budget.

The 2010/2011 annual performance assessment report is essentially a feedback document through which Polokwane Municipality provides feedback to the stakeholders on objectives, programme and projects that strived to improve the lives of Polokwane communities.

The report is divided into a summary of the overall performance of the municipality on both the SDBIP (City scorecard) and Lower SDBIP the performance highlights; human resource management and functional service delivery report.

### **2. EXECUTIVE SUMMARY**

#### **2.1 SUMMARY OF THE OVERALL PERFORMANCE OF POLOKWANE MUNICIPALITY**

The performance of Polokwane Municipality is measured against the scorecard with the rate of 1-5. The interpretation of the scorecard should be made against the table.

<b>5</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>
<b>167%</b>	<b>133-166 %</b>	<b>100-132 %</b>	<b>67-99%</b>	<b>0-66%</b>
<b>Outstanding Performance</b>	<b>Performance Significantly Above Expectations</b>	<b>Fully Effective</b>	<b>Not Fully Effective</b>	<b>Unacceptable Performance</b>
<b>Performance far exceeds the standard</b>	<b>Performance is significantly higher than the standard</b>	<b>Performance fully meets the standards</b>	<b>Performance is below the standard</b>	<b>Performance does not meet the standard</b>

The overall annual performance of Polokwane municipality for the 2010/2011 financial year stood at 2, which means the municipality, was not fully effective. This is attributed by the lack of progress on the expenditure of capital budget that stood at 41% at the end of the financial year. There was no movement on the capital budget in the first half of the financial year as the municipality had a budget deficit of R484 000 000 and had to source a loan to implement projects. Though that was the case the cost coverage of the municipality has improved from 92% in the first half of the year to 181%.

The Technical Services directorate which is the key driver of services delivery achieved annual performance of 2. Although the annual average performance score is similar to mid-year performance the directorate improved in the third quarter. The performance improved to an average score of 3.

The Community Service directorate performed poorly with the scorecard of 2 by the end of the financial year. Nonetheless, during the third and fourth quarter the average score stood at 3.

The Planning and Development achieved a 2 on performance score. The performance of the Directorate was similar throughout the financial year.

The 2010 directorate has been the best performer as it was able to achieve a 3 performance score, improvement started from the second quarter going forward. The directorate was able to host events at the Peter Mokaba Sports Complex.

The Corporate Services directorate achieved 2 on the scorecard. There was an improvement in the second quarter where the performance stood at 3 on the scorecard.

### **2.1.1 KPA: Basic Services and Infrastructure Development**

#### ***Water is Life***

During the 2010/ 2011 financial year, Polokwane municipality focused on providing basic water and sanitation to the community. The municipality has 14 water schemes that supply water to the communities. The focus was to provide reliable bulk water to households where there is backlog that does not meet the 200m RDP standard, pipeline reticulation and yard connection. For the financial year under review there was no change of the provision of the basic water to the communities.

Polokwane is water scarce municipal area. Water efficiency is a priority for the municipality. With an estimated 37% water loss mainly due to old infrastructure the municipality only reduced the unaccounted water by only 1%. A number of issues continue to cause water losses, including, insufficient budget to upgrade the ageing infrastructure , meter inefficiencies , burst pipes , illegal connection and the fire hydrants in the old CBD not metered.

All water supply systems to the 14 water schemes were tested on Blue Drop standards. The following is the depiction of the performance of the schemes on water provision level and Blue Drop rating:

<b>WATER SUPPLY SYSTEM</b>	<b>DWAE RATING</b>
Polokwane (City)	95.05%
Seshego	89.65
Mankweng	95.15%
Molepo RWS	79.89%
Houtrivier RWS	76.57%
Chuene - Maja RWS	81.44%

### ***Sanitation is Dignity***

There is a slow improvement in the provision of dignified and acceptable sanitation facilities to households. In the 2010/2011 financial year only 42% households had access to the service. The municipality regards the fact that the provision of the service is increasing at a limited scale to meet the national target of 2014 as a concern and that steps to find alternative funding sources should be looked at. Only 10% of households receive free basic sanitation municipal wide.

Wastewater treatment samples were taken with the aim of meeting the required effluent standard by DWAE. The set target for the financial year of 55% was achieved. The sampling processes enabled the municipality to achieve the following DWAE scores:

<b>WASTE TREATMENT PLANT</b>	<b>DWAE RATING</b>
Polokwane ( City )	69.7%
Mankweng	62%
Seshego	65.4%

### ***Energy to the People***

The provision of electricity and non-grid energy to the communities remains a priority in the municipality. In the 2010/2011 financial year did not provide electricity to households due to financial challenges. However, there was provision of non-grid energy to 2503 and free basic electricity to 15056 in the Eskom licensed area and 6018 Polokwane license area respectively.

Polokwane Municipality undertook the energy efficiency programme in the 2010/2011 financial year. The programme targeted the reduction of electricity loss by 8% in Polokwane (city) and 10% Seshego. Both Polokwane (city) and Seshego did not achieve the set targets .By the end of the financial year there was increase in electricity demand by 11.22% and 13.75% respectively for both Polokwane and Seshego. None achievement of the target is attributed to illegal connection of meters and inefficient metering that will require the municipality to audit metering system and undertake community participation. 12500 MV light fittings were replaced with energy efficient fittings in municipal buildings during the financial year

### ***Adequate Houses***

The provision of adequate houses to the communities improves the livelihoods of households that depend on the state for their housing needs. As a pilot project in Limpopo Province, the Polokwane Municipality is required to comply with Level One and/or Two accreditation requirements to administer National Housing Programme at local government as outlined in the Accreditation Framework for Municipalities to Administer National Housing Programme: Managing the Incremental Delegation of Housing Functions to Local Government, March 2006. The municipality is accredited to level 1 to provide houses to the communities. Processes of accreditation to level 2 are at an advance stage and

require the municipality to adopt the draft housing policy, operational manual and the business plan. The documents should be submitted to the National Department of Human Settlement.

The management of social houses is bestowed with the municipal housing entity. The municipal entity (Polokwane Housing Association) manages 498 social houses stock. The sustainability of the entity remained a challenge during the financial year as only 61% rental revenue was collected compared to the annual target of 90%. Comparing the annual rand value to be collected of 13,826,000 against the collection of 2 51 7872,09 it draws a bleak picture of the sustainability of the entity.

Further than the above challenge the entity was faced with immense challenges as the approval of the reviewed of the lease agreements by the board was not achieved. The delayed approval of the lease agreement had an impact on the signing of the new agreements by the tenants and increase revenue generated through rentals. Despite the usage of the old lease agreement, there was improvement of the occupancy of the units by 99% by the end of the financial year.

The appointment of new Board of Directors by the municipality in June will bring improvements in the management of the municipal housing entity. The Board will look in sustainable solutions of completing the remaining 508 housing stock and enable the entity to become sustainable.

***Housing entity Board of Directors:***

- Mr TM Makofane
- Ms NA Baloyi
- Ms L Fosu
- Ms PN Bosch
- Mr TC Maake
- Mr SP Myeza

***Roads and Storm water***

The municipality tarred 10.1km during the financial year with the aim of improving accessibility of services by the communities. The main focus was the tarring of arterial and upgrading of roads within the CBD. To date the municipality does not have a roads master plan. The tarring and upgrading of roads is based on the road priority list developed by the municipality. Plans are in place to develop the master plan

***Clean environment***

Waste management and environmental management are some of the key thrust that promote sustainable development. Provision of waste removal services is found mainly in the City, Seshego, Mankweng and Sebayeng areas which are mainly urban areas. There is lack of waste removal in rural areas which is a concern to the Municipality. Currently the municipality has only one licensed landfill site with three transfer stations. Informal recycling of waste is minimal at Vergelegen landfill site and it is only done at the scale of 10% of the total waste removed. For over years Polokwane municipality did

not have a waste management plan and the bylaw implemented was outdated and only focused in the urban areas. Processes of upgrading the landfill site, waste management by law are at an advance stage.

Environmental management involves protecting the resources that maintain our quality of life, and using them wisely to maximise opportunities for sustainable growth and development. In the 2010/2011 financial year the municipality planned to adopt the state of the environment report, framework, bylaw and policy. This was planned to achieve the development of the integrated tools to manage the environment. For the year under review only the draft state of the environment was developed. The report still awaits the adoption by council to proceed with other environmental management tools.

### ***Response to emergencies and disasters***

During the 2010/2011 financial year, Polokwane emergency services responded to 180 incidents of fire, 61 rescue calls, 15 special services and 175 patients. The response to the emergencies is mostly limited to the City, Seshego and Mankweng clusters where the municipality has disaster and emergency centres. Other clusters such as Chuene/Maja and Moletjie do not have the facilities. The response to these areas is mostly delayed as distance and accessibility is a challenge.

### **Performance during Financial Years against Municipal Backlog**

<b>Service Delivery</b>	<b>Municipal Backlog as at 2008/09 FY</b>	<b>Performance During 2005/06 FY</b>	<b>Performance During 2006/07 FY</b>	<b>Performance During 2007/08 FY</b>	<b>Performance During 2008/09 FY</b>	<b>Performance During 2009/10 FY</b>	<b>Performance During 2010/11 FY</b>	<b>Municipal Backlog as at 2010/11 FY</b>
Water	23 465	4 601	5 945	8 700	10 812	5 213	0	18 252
Sanitation	39 871	1 782	2 130	2 873	6 628	1 418	2470	35 983
Electricity	19 933	107 194	3 599	6 100	4 577	6 686	0	20 000
Roads and Stormwater	3 608 km					11.3 km (tarred)	10.1km (tarred)	3 597 km

### **2.1.2 KPA 2: Local Economic Development**

The Polokwane is the capital city and economic hub of Limpopo province and contribute about 18% to the provincial economy and 66% to the regional economy. In the 2009-2010 financial, the City of Polokwane was amongst the host cities of one of the most celebrated tournament in the world, the FIFA Soccer World Cup. The 2010 FIFA Soccer World Cup took place in South Africa and the City of Polokwane was one of the host cities whereby a number of matches were played in the Peter Mokaba Sports Complex and this had a significant contribution to the economy of not only the city but the province and country at large.

#### ***Investment Promotion & Tourism Attraction and job creation***

Polokwane municipality has a Local and Economic Development office consisting of 3 sub components, Investment promotions & Tourism, Enterprise development & Trade and Economic planning & Research to deal with issues of economy within the city.

The municipality managed to create 200 direct jobs through LED initiatives and 1 589 jobs through the EPWP programme and capital projects.

During the financial year under review a number of MoU (Memorandum of Understanding) with other state countries with the aim of increasing investments and tourism in the city. Two MoU with the City of Jilim in China and Reggio Emilia in Italy were signed.

The Visitor AND Information Center received an influx of 4 562 people to enquire about investment and tourism opportunities.

#### ***Enterprise Development & Trade***

The Itsoseng Entrepreneurial Centre incubates SMME's and hawkers and links them to markets through exhibitions and trainings in partnership with other agencies. The SMME programme is also found in all the clusters of the municipality.

- 5 SMME's trained to participate in the Tourism Indaba
  
- Hosted 2 exhibitions to link SMMEs with the markets
  
- 02 costing and pricing, Micro Lending bank Seta trainings held to capacitate SMME's in partnership with LIBSA
  
- Held a cooperatives financial information seminar.
  
- Facilitated participation of cooperatives in 3 exhibitions (1 x Air show and 2 x local exhibitions)



### ***Promoting the Local Economy***

Through the cities SCM policy we have managed to award 76.8% of tenders to the local community. Awarding of tenders to HDI, Women, Youth, Disabled and Locality:

<b>HDI's</b>	<b>Women</b>	<b>Youth</b>	<b>Disabled</b>
73.64%	49.66%	27.46%	0.49%

### ***Land use and Building Inspection***

#### **Spatial Planning, Land Use Management and Housing**

<b>Category</b>	<b>Number of applications Received 2010/11</b>	<b>Number of Applications approved 2010/11</b>	<b>Applications Outstanding by the end of 2010/11</b>
Rezoning	62	12	50
Clause 22	92	55	37
Clause 21	39	3	36
Consolidations	21	13	8
Subdivisions	22	5	17
Township establishment	09	2	7
Regulation 38	10	09	01
Purchase of land	0	0	0
Building Plans	1786	1554	232
Demolition certificate	09	07	-
Occupational certificate (Low cost housing)	885	645	-

Category	Number of applications Received 2010/11	Number of Applications approved 2010/11	Applications Outstanding by the end of 2010/11
Sale of Land	09		
Building inspections conducted	<ul style="list-style-type: none"> <li>Middle and High Income=2190</li> <li>Low Cost inspections Conducted=2081</li> </ul>		
Notices issued	360		
UDZ reports submitted	02		

### ***Transport***

Polokwane municipality aim to build a reliable, safe and cost-effective transport network that will offer all the comfort and efficiency of travelling and promoting the use of public transport and to improve traffic flow of the city.

In making the Polokwane municipality transport easier and efficient to use, the municipality is in the process of developing the Integrated Transport Plan. The process is unfolding in stages where in the 2010-11 financial year a budget was put aside to develop the plan, Business and Financial Plan for the IRT, Bus Rapid Transit BRT and Intelligent Transport System. Terms of reference are developed for the plans and waiting for the appointment of the service.

#### **2.1.3 KPA 3: Financial Viability**

##### ***What we achieved in 2010/2011***

- The municipality has maintained its 95% payment rate.
- 3.0% was the revenue shortfall
- 42% is our outstanding service debtors
- 30% is our personnel cost excluding the salaries of councilors
- Our cost coverage was 181.0%

- 4% is our operating budget variance per department
- 100% of MSIG allocated were utilized

### ***Long Term Loan***

During the 2010 Soccer World Cup preparations, the preparations were intense and needed a lot of funding from different sources. Commitments were made by several Government Departments to assist in funding both the infrastructure and the operations of the tournament. Among those who came forward were National Departments of Transport, Sports and Recreation and Limpopo the Provincial Treasury. As the work was steaming ahead, the mentioned Government Departments backtracked. Transport reduced an originally gazetted amount by (R127m). Sports and recreation withdrew its offer of (R486m). Limpopo treasury backtracked on its commitment of (R77m).

As a result of these withdrawals, Polokwane Municipality found itself in a difficult situation where it had to use all the funds available to it to complete the infrastructure projects and to run the tournament. All the funds were then diverted to the 2010 SWC. It implied that all other projects that were not related to the SWC were stalled and rolled over at the end of the 2009/10 year.

Since all the available cash was used to fund the 2010 SWC projects and its operations, there was no cash left to complete the projects rolled over to the 2010/11 year, Council passed a budget with a deficit of R484m with a view to raising external funding. A long term loan was acquired at Development Bank of Southern Africa (DBSA) .

### ***Capital Budget Expenditure***

The Council improved after the loan from the DBSA was acquired as the municipality steadily improved the payment of all creditors within 30 days of receipt of invoice or payment certificate.

Not only did the budget deficit affect the payment of service providers, it tremendously had an impact on the provision of services to the communities. During the financial year only 47% of the capital budget was spent to implement programme and projects of the municipality. The expenditure on MIG allocation stood at 22% by the end of the financial year.

### ***Compliance to legislations***

- The final budget was adopted by council by the 31 May;
- The adjusted budget was adopted by council by the end of February;
- 4 quarterly reports submitted to council for approval;
- 4 PHA financial report not submitted to Council; and
- The annual financial statement submitted to A.G in August.

#### **2.1.4 KPA 4: Municipal Transformation and Organisational Development**

Performance management is key to enable a municipality to measure and evaluate the improvement in the provision of services to the community. During the 2010/2011 financial year, Polokwane municipality undertook processes of reviewing the Performance Management Framework and compilation of performance management policy. The processes of reviewing the framework yielded with the compilation of the performance management status quo report, a draft Performance Management Framework developed and approved Council. The draft framework is divided into three sections which are theoretical perspective on performance management, performance management organisational arrangement and performance management procedural manual. During the year under review the Municipal Manager and Directors signed performance agreement in terms of section 57 of Municipal Finance Management Act.

The municipal voluntary turnover rate has improved significantly with only one director and three managers resigned voluntarily (two managers were employed for the duration of the world cup events), while appointments has boosts with three directors and 4 other management employees, whom were employed during the 2010/2011 financial year, in line with the municipal employment equity plan.

To meet the National Treasury minimum requirements in terms of the Municipal Finance Management Act, the municipality has concluded an agreement with the University of North West to provide the Municipal Finance Management Act training for twenty eight employees. Three other managers are attending the Certificate Programme in Management Development for municipal finance.

#### **2.1.5 Good Governance and Community Participation**

The municipality has been operating for number of years without the performance management framework. During the 2010/2011 financial year performance management status quo report was done. Upon review of the status quo, a draft Performance Management framework developed and approved Council. The draft framework is divided into three sections which are theoretical perspective on performance management, performance management organisational arrangement and performance management procedural manual. The municipal Manager and directors signed performance agreement in terms of section 57 of Municipal Finance Management Act.

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## **2.1 KPA: Good Governance and Public Participation**

Polokwane is committed to working in a transparent and accountable manner that promotes the objectives of developmental local government through good governance and public participation.

### ***Auditor General Audit Opinion***

There was regression on the audit qualification report as compared to the 2008/2009 financial year where the municipality obtained an unqualified report. The 2009/10 Auditor General qualified Polokwane municipality. The issues raised by the Auditor General we looked into with the aim of resolving and improving municipal systems.

### ***Internal Audit & Risk Management***

Polokwane municipality has both the internal audit and risk management units which are independent and placed in the office of the Municipal Manager. The units promote the strategic focus area of good governance and regulatory reform within the institution. The internal audit unit works hand in hand with the Audit Committee approved by council in giving independent and objective services, to improving the municipality operations.

During the 1<sup>st</sup> half of the 2010-2011 there was no audit committee in place, the committee was established in the third quarter of the financial year. The committee convened 2 seating's in the financial year whereby the managed to receive the 4 quarterly risk based audits and 4 quarterly performance reports.

### ***Disaster Management***

There is a municipal disaster management advisory committee to advice on technical disaster management issues. The committee convened 4 forums during the financial year. Awareness campaigns were conducted whereby 21 schools were visited, (17 -Polokwane Show, 10 -traditional authority offices).

32 private sector evacuation drills were conducted, 08 government building had complied emergency plan as presented and 212 incidents responded to and victims assessed. 29 foreign nationals were provided with blankets and Red Cross provided food for them during incidents related to xenophobic attacks.

### ***Communication & Public Participation***

The constitution state that "*municipalities must encourage the involvement of communities and community organizations in the matters of local government*", Through Communications & Public Participation unit, the communities and other stakeholders are informed and empowered to participate in the affairs of the municipality.

The municipality publishes "Bashomi" editorial on quarterly basis and is accessible at the municipal resources centre, tribal offices and municipal libraries. Other forms of media communications such as radio and newspapers are used in communicating with the community.

The Ward Committee System is functional and on annual basis stakeholders are invited to register to be part of the city IDP/Budget Rep Forum and Imbizo held. During the financial year under review, the municipality consulted the community twice for the IDP/Budget processes.

The municipality achieved to issue 100 media statements and facilitated at least 4 media briefings. A total of 97 ward committee meetings in clusters and the ward committee conference were held.

## 2.2 CITY SCORECARD: PERFORMANCE AGAINST TARGETS

### 2.2.1 KPA 1: Basic Services and Infrastructure Development

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
Basic Services and Infrastructure Development	Water General	% water unaccounted for - city wide	17%	1 % reduction of unaccounted water - city wide	Dilapidated systems	Replace worn out meters
		% registered indigents receiving free basic water - Olifant's Sand Transfer Scheme	100%	100% (6445 )	N/A	N/A
		% households with access to basic level of water - all schemes except Olifant's Sands Transfer Scheme	100%	None (0%) Advertised and appointed service providers	Late appointment of contractors	implementation of the projects
	Sanitation	% households with access	45%	42%	Financial constraints	Need more funding to do more units

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		to basic level of sanitation				
		% indigent households with access to free basic sanitation	10%	10% (6445)	N/A	N/A
	Energy	% electricity loss Polokwane	8%	11,22%	Limited meter audit of meters and inaccurate reading of meters	Audit meters and meter readers to read more accurately
		% electricity loss Seshego	10%	13,75%	Limited meter audit of meters and inaccurate reading of meters	Audit meters and meter readers to read more accurately

### 2.2.2 KPA 2: Local Economic Development

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
Local Economic Development	Local Economic Development	# jobs created through EPWP initiatives including capital projects	2472	1257 jobs created through EPWP initiatives including		

### 2.2.3 KPA 3: Financial Viability

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
Financial Viability	Financial Management	Final Budget adopted by Council by 31 May	100%	100%		
		Adjustment budget adopted by Council by end February	100%	100%		
		% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councilors))	33%	30.0%		
		% Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	200%	181.0%		
		% Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt)	9700%	9700%		



KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		service payments (i.e. interest + redemption) due within financial year)				
		% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP (proportion of capital budget actually spent on tangibles)	100%	47.0%		
		% revenue shortfalls	8%	3.0%		
		% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - over 120 days	12%	57.0%		
		# of MFMA S52 reports submitted to Council (quarterly SDBIP report)	4	4		

**2.2.4 KPA 4: Municipal Transformation and Organisational Development**

<b>KPA</b>	<b>Programme / Focus Area</b>	<b>Performance Indicators</b>	<b>2010-11 Target</b>	<b>2010-2011 Actual</b>	<b>Challenges</b>	<b>Mitigating measures</b>
Municipal Transformation and Organizational Development	Human resources development	% of first 3 level employee voluntary turnover rate (exclude death, pension and dismissals)	20%	4 employees terminated contracts		
		# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	54	4 Employed as per equity plan, that is designated people at top management employed		
		% of S56 positions vacant for more than 3 months	50%	All S56 position filled		
		% municipality's budget actually spent on implementing its workplace skills plan	2%	2 % municipality's budget actually spent on implementing its workplace skills plan		

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
	Human resources development	% Senior Managers and key positions that meet the required occupational competencies as per the MFMA	60%	31 Key Staff in Finance attending Financial Competency courses		
	Integrated development planning	Credible IDP document adopted by Council by 31 May	100%	the IDP document has been adopted by council		
	SDBIP	Final SDBIP approved by the Executive Mayor 28 days after adoption of budget	100%	Final SDBIP approved by the Executive Mayor 28 days after adoption of budget		
	OPMS	# quarterly performance reports tabled to Council	4	4 quarterly performance reports tabled to Council		
		Mid Year performance report tabled to Council by end January	Not applicable this quarter	The mid-year performance report was submitted to council by January		

### 2.2.5 KPA 5: Good Governance and Public Participation

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
Good Governance and Public Participation	Governance	% Council resolutions implemented within timeframes	70%			
		Average % of AG qualifications raised resolved	100%	Average 50 % of AG qualifications raised resolved		

## 2.3 LOWER SDBIP: PERFORMANCE AGAINST TARGETS

### 2.3.1 KPA: Basic Services and Infrastructure Development

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
Basic Services and Infrastructure Development	Water - General	# of new reservoirs constructed during financial year - city wide	13	None	financial constraints	Complete implementation of projects by end of March
		Water By-laws promulgated	100%	100%	N/A	N/A
	Olifant's Sands transfer scheme	% households with access to basic level of water - per scheme	100%	99%	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	100% achieved blue drop for the City	N/A	N/A
	Molepo RWS	% households	90%	Appointment of	financial constraints	Complete implementation

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		with access to basic level of water - per scheme		contractor		n of projects by end of March.
		Meeting blue drop water quality standard	100%	79.89	Operational and Structural requirement	Meet the requirements on operations and structures.
	Moletjie East RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	Blue drop status not achieved	not all DWAE requirements met	Improve as per DWA requirement.
	Moletjie North RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	Blue drop status not achieved	not all DWAE requirements met	Improve as per DWA requirement.
		Meeting blue drop water quality standard	100%	DWAE assessed the scheme	not all DWAE requirements met	Improve as per DWA requirement.
	Houtriver RWS	% households with access to basic level of water - per scheme	80%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	Blue drop 76.57%	Operational and Structural requirements	Meet all DWAE requirements on operations and structures.
	Chuene - Maja RWS	% households	100%	Appointment of	financial constraints	Complete implementation

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		with access to basic level of water - per scheme		contractor		n of projects by end of March.
		Meeting blue drop water quality standard	100%	Blue drop 81.44%	Operational and Structural requirements	Meet the DWAE requirements on operations and structures.
	Mothapo RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	100% Blue drop	N/A	N/A
	Laastehoop RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	100% Blue drop	N/A	N/A
	Mankweng RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	Not achieved	Assessment is done by DWA.	Wait for respond from DWA.
	Boyne RWS	% households with access to basic level of water - per scheme	90%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water	100%	100% Blue drop	N/A	N/A

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		quality standard				
	Segwasi RWS	% households with access to basic level of water - per scheme	100%			
		Meeting blue drop water quality standard	100%	100% Blue drop	N/A	N/A
	Badimong RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	100% Blue drop	N/A	N/A
	Sebayeng - Dikgale RWS	% households with access to basic level of water - per scheme	85%	Appointment of contractor	financial constraints	Complete implementation of projects by end of March.
		Meeting blue drop water quality standard	100%	100% Blue drop	N/A	N/A
	Sanitation	Meeting green drop water quality standard	50%	67.02 % Green drop	Not all DWAE requirements met	Improve on meeting all DWAE requirements
		% of waste water treatment samples which meet the required effluent standard	55%	55%	N/A	meet 100% on waste treatment samples
		Audit on the wastewater purification process	100%	100%	N/A	N/A

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		conducted yearly				
	Energy	# rural households electrified	2318	0 (Service provider appointed)	to complete by the end of October	intervene with service providers to speed up the process
		# registered indigents in Eskom licensed area receiving free basic electricity	12000	15056( Eskom data base)6018 (Polokwane license area)	N/A	N/A
		# household provided with free solar panels in non grid areas	3000	installed 2503 solar panels	households prefer grid energy	community participation (education)
	Roads and Storm Water	# km streets tarred	6.52	10.1KM	Poor performance of contractors	Appoint contractor
		Roads Master Plan developed and approved	100%	None(0)	financial constraints	develop it in the 12/13 Financial year
	Municipal Buildings	# new buildings completed	9	6	Late appointment of service providers	Fast track the implementation of the project by the end of march
		% scheduled maintenance plan developed by June	100%	completed valuation of buildings	limited capacity	completed maintenance plan by the end of march
	Green Goals	# MV light fittings replaced with energy efficient fittings	9230	12500	delayed measurement and verification by external assurer	Complete measurement and verification by mid December
	Waste Management	Waste by-laws reviewed and adopted	100%	98%	Alignment of the draft bylaw with the new	Adoption of the by-law by Council



KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
					waste Act and waste recycling guidelines	
	Environmental Management	State of Environment report developed and adopted by Council	100%	99%	Draft state of the environment plan adopted	Adoption of the state of the environment by end of September
		Environmental Management Plan developed and adopted by Council	100%	0%	Awaiting the adoption of the state of the environment report	Develop and adopt the environmental management plan
		Environmental Framework developed and adopted by Council	100%	0%	Awaiting the adoption of the state of the environment report	Develop and adopt the environmental framework
		Environmental by-laws developed and adopted by Council	100%	0%	Awaiting the adoption of the state of the environment report	Develop, gazette and adopt the environmental bylaw
		Environmental management policy developed and adopted by Council	100%	0%	Awaiting the adoption of the state of the environment report	Develop and adopt the environmental management policy
		# ambient air quality tests that met set standards / # ambient air quality standard tests conducted as %	100%	100% (447)	n/a	
		Green Goal charter	100%	99%	delayed finalization	Adoption of the green

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		developed and adopted by Council			of the charter	goal charter by end of September
	Community Health	# community health tests that met set standards / # community health standard tests conducted as %	90%	90% (1878)	n/a	n/a
	Green Goals	% waste collected that is recycled	14%	10%	Informal recycling taking place at the landfill site	Formalize recycling including the community.
		# clivicola plants in area	367	367	Draft report developed	Report submitted for new fin year
		Report on outsourcing of Game reserve adopted by Council	100%	99%	Draft Game reserve report developed	Report to be resubmitted
		# green goal reports submitted to Council	4	0	Draft green goal report developed	Report to be resubmitted
	Fire and Emergency Services	% reported fire incidences within municipal area of jurisdiction arrived at within 15 minutes of reporting	100%	100% (180 fire incidents reported and attended to).	n/a	n/a
		% emergency incidents within municipal area of	100%	100% (61 rescue calls and 15 special services received	n/a	n/a

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		jurisdiction arrived at within 15 minutes from dispatch		and responded to all. 175 patients in total).		
	Social housing	R-value revenue from rental housing	13,826,000	2 517 872,09	rental reversal had impact on revenue from rental	Ensure payment of rent by tenants
		R-value revenue from rental housing paid over to NHFC to service loan / R-value revenue from rental housing received as %	6.4%	R 600000.00 paid over to N.H.F.C for entire year	rental reversal had impact on repayment to NHFC	ensuring hundred percent collection from tenants will help repay N.H.F.C
		Loan for additional housing units secured	100%	0	no additional loan was secured	No additional loan was sought as the was no additional housing required
		% occupation of rental units	98.5%	99%		
		% rental revenue collection rate	90%	61%	Rental dispute resulted in tenants being on credit with rent.	Increase the collection rate
		Maintenance plan with standards developed and approved by Board	100%	0	No standard plan approved	5 year Planned maintenance to be developed in 2011 /12 Financial year
		Lease agreement	100%	0	No board in place	The board has been

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		reviewed and approved by Board				appointed
		% tenants that signed new / reviewed lease agreements	100%	0	Lease signed to date are based on the old lease for new lettings	develop new lease agreements to be signed by tenants
		Access control to rental units functional	100%	90%	Access control system was vandalized by tenants as they are not happy with the existing security company and the finger system installed	another product must be presented to the tenants
	Housing and building control	Housing policy developed and adopted by Council	100%	70%	draft policy in place	undertake community participation

### 2.3.2 KPA: Local Economic Development

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
Local Economic Development	Spatial Planning and Land Use Management	Densification for urban areas Policy developed and adopted by Council	100%	30%	Delayed appointment of the service provider	re-advertised in the new financial year and develop policy
		Densification for	100%	30%	Delayed appointment	re-advertised in the new financial year

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		agricultural farms Policy developed and adopted by Council			of the service provider	
	Integrated transport planning	Integrated Transport Plan developed and adopted by Council	100%	30%	Delayed appointment of the service provider	appointment of service provider and develop ITP
		Financial and business plan for IRT developed and adopted by Council	100%	30%	Delayed appointment of the service provider	appointment of service provider
	Local Economic Development	# jobs created through municipality's LED initiatives	150	200		
		# strategic investment partnerships established with other municipalities and cities	2	4		
		Study report on the performance of the local economy and investment trends conducted and submitted to Council	100%	100%		

### 2.3.3 KPA: Financial viability

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
Financial viability	Financial management	Draft budget tabled to Council by 31 March	100%	100%		
		% operating budget variance per department YTD	10%	4%		
		% creditors paid within 30 days of receipt of invoices / payment certificates	100%	100%		
		% statutory payments made within timeframes	100%	100%		
		% MSIG allocated utilized	100%	100%		
		% MIG utilization	100%	22%	cash flow challenges	spent all the allocation as budgeted
		% payment rate (R-value collection from billings / R-value billed as %)	95%	95%		
		% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue)	6%	42%	inability to collect debt as debt collectors have not been appointed	appoint debt collectors to assist with collection

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		actually received for services) - under 120 days				
		Preparation and submission of the annual financial statements to AG by end August	100%	100%		
		# Monthly Municipal Entity reports submitted to Council	12	0	No board in place	Board appointed
		# Quarterly Municipal Entity reports submitted to Council	4	0	No board in place	Board appointed
		# Mid-term Municipal Entity reports submitted to Council	2	0	No board in place	Board appointed
		# Annual Municipal Entity reports adopted Council	1	0	No board in place	Board appointed

#### 2.3.4 KPA: Municipal Transformation and Institutional Development

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
	Human resources development	Percentage of funded posts in organogram	70%	5 positions were filled.		Embarked on a process of advertising all budgeted vacant

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
		that were filled as at 30 June of FY				positions.
		Organization structure reviewed and adopted by Council	100%	Bidding process stopped.		Organogram being developed and to be implemented in phases.
	Human resources development	WACCA process finalized and organogram based on occupied positions and budgeted positions approved	100%	SALGBC is responsible for finalizing the wage curve project. Parties have not finalized therefore we cannot have a close up report		
		% job descriptions developed for new positions	100%	100%		
		Workplace skills plan developed and submitted on time	100%	Workplace skills plan developed and submitted on time		



### 2.3.5 KPA: Good Governance and Public Participation

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Actual	Challenges	Mitigating measures
	Information systems and solutions	Draft ICT Governance Model developed	100%	100%		

## CHAPTER 2: HUMAN RESOURCE AND ORGANIZATIONAL MANAGEMENT

### 1 Introduction

The chapter requires of the municipality to report on the following organizational matters namely:

- Organizational structure
- Skills development
- Staffing Information

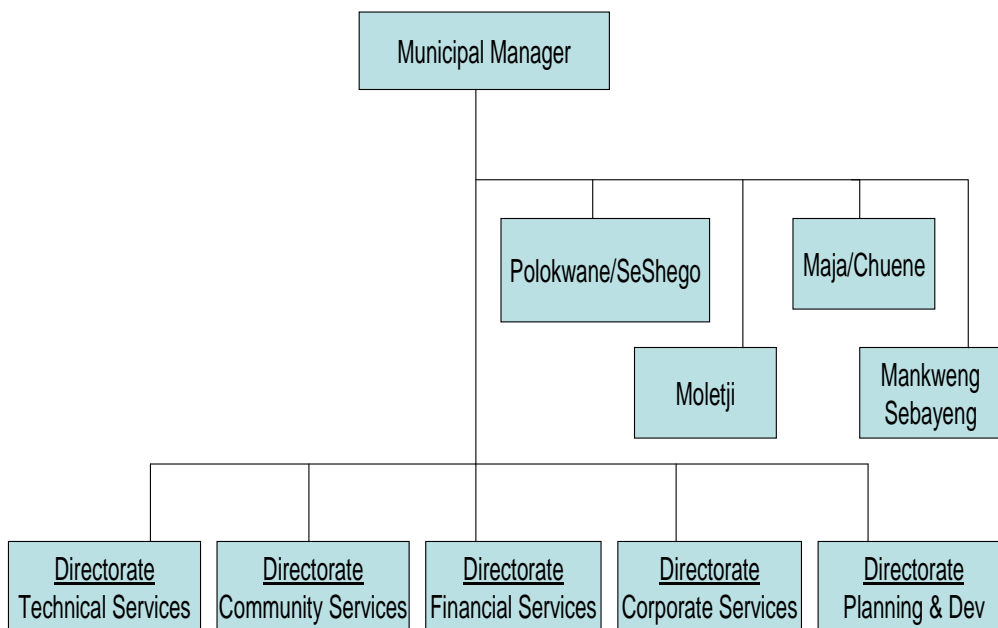
#### 1.1 Organizational Structure

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.

During 2008/09 financial year the municipality embarked on a process to review the organogram. The process is complete and the results clearly show that there is a need to re-configure the different strategic business units to meet the current challenges. In implementing the results an analysis process has been embarked upon (2011/12) to evaluate current organizational service delivery obligations and adjust the organogram accordingly to suit the situation. The organogram will be costed and presented to Council for adoption and implementation.

**Current Structure as adopted in 2002**



The Office of the Executive Mayor was added to the current structure.

Section 51(c) of the Systems Act 32 of 2000 refers to a performance orientated and focused municipality on the objects of local government. In responding to the provision of the Act a performance framework was finalized and a draft was approved by council. The framework sets out parameters for a fully fledged Performance Management System which will be implemented over a three year period.

**1.2 Skills Development**

The Municipality paid R 2.6m in the skills levy for the financial year 2010/11.

The Municipality has a bursary scheme for its employees as well as students within the jurisdiction of the municipality; it is used to support skills development programmes and academic programme for

external students. During the year under review 15 employees were recipients of the bursary. 6 external bursary holders are active and enrolled with institutions of higher learning.

Management development programme was introduced in order to make sure those middle managers and supervisors are competent. 31 employees from finance ranging from Top Management, Middle Management as well as accountants are trained to obtain the Municipal Finance Management Certificate Course. This is undertaken to achieve the National Treasury requirements that all finance employees and management must undergo through a Competency program before 2013.

Councilor training forms part of the overall skills development strategy of the municipality. 11 Councilors have gone through Executive Leadership Management Program.

The Municipality has an ABET programs for employees at occupational levels. There are 132 employees going through the program.

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

***Skills Development priorities as planned:***

<b>Training and skills development interventions as indicated on section 7 of the WSP (Section 8 of the WSP).</b>	<b>Skills priority number as planned</b>	<b>How many employees including councilors attended the interventions</b>
ABET It was planned for 300 employees and 50 unemployed including councilors	1	132 Employees attending ABET
Financial	2	31 Employees attended CPMD/MFMA
Specialist Technical (includes Trade tests, Artisans) It was planned for 20 employees.  Road Works NQF Level 2	3	28 Employees from Electrical Services plus 36 employees busy with training on plumbing, manhole building and several other training related activities.  52 Employees went through Road works training.
Specialist skills required by legislation (This includes 190 shooting practice planned for 90 employees, E-NATIS planned for 40 employees, OHS, NATIS AUDITING it was planned for 3 employees, NATIS FRAUD AND CORRUPTION planned for 8 employees, NATIS LICENSE LEGISLATION AND PROCEDURES	4	236 Employees trained in Legislation related courses.

Training and skills development interventions as indicated on section 7 of the WSP (Section 8 of the WSP).	Skills priority number as planned	How many employees including councilors attended the interventions
planned for 6 employees etc).		
Occupational Health and Safety	5	37 Employees trained
Training Skills	6	12 EDTP(Assessor training)
Social Community Economic Development and planning (this includes councilor training and Ward Committee Members).	7	11 councilors attended ELMDP and Graduated.
Project Management	8	12 Employees trained
Life Skills	10	No training done on life skills
Computer Literacy(basic internal computer training as well as VIP)	11	760 Employees attended Computer related Courses.
Management / Leadership (this includes councilors on ELMDP	12	15 (11 Councilors and 4 officials who attended New Managers Program).
Corporate, Legal and Support	13	18 Employees trained on Law Enforcement.
Client Services (includes customer care).Planning was for 40 employees	14	50 Employees mostly secretaries attended Customer care, Report Writing.
Administration (Report Writing and Minutes taking. Planning was for 25 employees.	15	No training took place this Financial year.
Training of the unemployed. The planning included learnership, training of the traditional leaders, Fire Fighter, First Aid, ABET for Councilors and Community based ABET.	9	<p>Three learnership were approved by the LGSETA we are still busy with the logistics.</p> <p>15 Electrical.</p> <p>10 Led.</p> <p>15 Water.</p> <p>15 Finance.</p> <p>The discretionary grants for ABET was also approved by the LGSETA and we are at an</p>

Training and skills development interventions as indicated on section 7 of the WSP (Section 8 of the WSP).	Skills priority number as planned	How many employees including councilors attended the interventions
		<p>advanced stage to kick start the program.</p> <p>Practical Training for learners who are required to complete their practical work before they can graduate. We have planned for 44 and only about 12 applied and were approved.</p>

**Staff per function expressed as total positions and current vacancies (as at the end of June 2011)**

Positions (end June 2011)			
Placement: Vacancies & Field Position	Total	Vacant	Filled
Total: Office of the Municipal Manager	71	35	36
TOTAL: Dir Technical Services	494	59	435
TOTAL: Community Services	852	122	731
TOTAL: Dir Corporate Services	89	23	66
TOTAL: Dir Planning & Development	76	19	57
TOTAL: Office of the Chief Financial Officer	119	11	108
<b>TOTAL: Polokwane Municipality</b>	<b>1701</b>	<b>269</b>	<b>1433</b>
<b>TOTAL: Office of the Exec Mayor</b>	<b>82</b>	<b>0</b>	<b>82</b>

<b>Levels (end June 2011)</b>			
<b>Placement: Vacancies &amp; Filled Positions</b>	<b>Total</b>	<b>0-15</b>	<b>16-20</b>
TOTAL: Office of the Municipal Manager	71	60	11
TOTAL: Dir Technical Services	494	168	326
TOTAL: Community Services	852	396	456
TOTAL: Dir Corporate Services	89	82	7
TOTAL: Dir Planning & Development	76	74	2
TOTAL: Office of the Chief Financial Officer	119	90	29
<b>TOTAL: Polokwane Municipality</b>	<b>1701</b>	<b>890</b>	<b>831</b>
<b>TOTAL: Office of the Exec Mayor</b>	<b>82</b>	<b>82</b>	<b>0</b>

### **1.3 Pension and Medical Aid Funds**

#### ***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%

#### ***Medical Aids***

The Municipality currently has five accredited medical aids, namely;

- Munimed/Key Health,
- Bonitas,
- LA Health,
- Samwu Med & Global Health,
- Hosmed.

In terms of contributions, the employer contributes 60% and an employee 40% to the medical schemes

#### 1.4 Salary disclosure

##### *Salary disclosure of Councilors (end June 2011)*

	Executive Mayor	Chief Whip	Speaker	Mayoral Committee Members x10	Councilors x60
<b>Total</b>	<b>745 004</b>	<b>485 433</b>	<b>599 569</b>	<b>3 816 886</b>	<b>14 131 997</b>

##### *Salary Disclosure of Senior Officials (end June 2011)*

Description	MM	CFO	Director: Planning & Development	Director: Technical Services	Director: Community Services	Director: Corporate Services	Director: 2010
Remuneration	496 734	807 095	402 265	200 045	508 375	272 940	576 428
Allowance	139 188	72 000	84 000	63 280	216 000	54 240	168 000
Council contributions	122 074	181 809	71 261	58 561	148 569	644	149 614
<b>Total Package:</b>	<b>757 996</b>	<b>1 060 904</b>	<b>557 526</b>	<b>321 886</b>	<b>872 944</b>	<b>327 824</b>	<b>894 042</b>

The MM position was vacant for 4 months of the year, its total Package is **R1 350 000**

The Director Planning position was vacant for 5 months of the year, its total Package is **R870 166, 80**

The Director Technical position was vacant for 7 months of the year, its total Package is **R870 166, 80**

The Director Corporate position was vacant for 7 months of the year, its total Package is **R870 166, 80**

### CHAPTER 3: PERFORMANCE OF SERVICE PROVIDERS

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Furniture for council support	N/A	Purchasing of furniture.	Internal	N/A	4
Guest house	Afro Architectural	Alteration to council Property	Afro architects-turnkey appointment	3	3
Completion council chambers	not yet appointed		Appointed	3	3
Civic centre alterations	MEG Architects	Aesthetically cover (3 sides) the east, south & north facades of the civic center	MEG turnkey appointment	4	4
Civic centre alterations	MEG Architects	Aesthetically cover (3 sides) the east, south & north facades of the civic center	MEG turnkey appointment	4	4
Maja/Chuene offices	Maqsicon QS	Construction of community centre	Anzar	3	3



<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Plant & equipment	N/A	To purchase 6 cleaning equipment for offices as well as small tools for the maintenance team	N/A	N/A	3
2 X Air conditioner - IT server room	N/A	Install two large air conditioner at I.T sever room	XON	N/A	4
1x1Ton LDV for mechanical workshop	N/A	Procurement of 1X1Ton LDV	Not Yet appointed	N/A	N/A
6x1Ton LDVs for electrical	N/A	purchase 6 X LDVs	Not Yet appointed	N/A	N/A
3x Tipper trucks for roads	N/A	Procurement of 3X Tipper trucks	Not Yet appointed	N/A	N/A
2x 3 Ton trucks for roads	N/A	Procurement of 2X3 Ton trucks	Not Yet appointed	N/A	N/A
1x Horse for loadbed	N/A	Procurement of 1XHorse	Not Yet appointed	N/A	N/A

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
3x Tar cutters for roads and stormwater	N/A	Procurement of 3 Tar cutters	Not Yet appointed	N/A	N/A
2xWalk behind roller for roads and stormwater	N/A	Procurement of 2XWalk behind	Not Yet appointed	N/A	N/A
1x Water carts for roads	N/A	Procurement of 1 x water tanker	Not Yet appointed	N/A	N/A
1x Bomag for roads	N/A	Procurement of 1 bomag	Not Yet appointed	N/A	N/A
2x Water tankers	N/A	Procurement of 2 x water tankers	Not Yet appointed	N/A	N/A
1 x 1 Ton LDV (A & Maintenance)	N/A	Purchase of 1 x 1 Ton LDV	Limpopo Toyota	N/A	5
1 x 1 Ton LDV(Workshop)	N/A	Purchase of 1 x 1 Ton LDV	Limpopo Toyota	N/A	5
1 x 1 Ton LDV (water and Sanitation)	N/A	Purchase of 1 x 1 Ton LDV	Limpopo Toyota	N/A	5
1 x 3 Ton truck (water)	N/A	Purchase of 1 x 3Ton truck	BB Truck & Tractor	N/A	5

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
1 X 1 Ton LDV (Electrical)	N/A	Purchase of 1 X 1 Ton LDV	Limpopo Toyota	N/A	5
1 x Aerial Platform truck (Electrical)	N/A	Purchase of 1 x Aerial Platform truck	Not yet appointed	N/A	
1 x 7 Ton crane truck (Electrical)	N/A	Purchase of 1 x 7 Ton crane truck	Limpopo Toyota	N/A	5
1 X Closed trailer (Electrical)	N/A	Purchase of 1 X Closed trailer	appointed	N/A	
3 x 700cc Motor Bikes (Traffic)	N/A	Purchase of 3 x 700cc Motor Bikes	Chetau's Trading Enterprise	N/A	4
1 x 3 Ton truck (Parks)	N/A	Purchase of 1 x 3 Ton truck	BB Truck & Tractor	N/A	5
1 x 22 Seater game viewer vehicle (Parks)	N/A	Purchase of 1 x 22 Seater game viewer vehicle	Christata BB Motors	N/A	5
1 x 4 x 4 Tractor (Parks)	N/A	Purchase of 1 x 4 x 4 Tractor	Business Behind Empowerment	N/A	4
1 x Skid Unit (Parks)	N/A	Purchase of 1 x Skid Unit	Not yet appointed	N/A	
1 x 1.8 Slasher (Parks)	N/A	Purchase of 1 x 1.8 Slasher	Tuff Master	N/A	5
2 x Small tractors and trailers for 2010 stadium(Sport)	N/A	Purchase of 2 x Small tractors and trailers for 2010 stadium	Tzaneen swaar voertuie	N/A	5
1 x 3 ton truck(Sport)	N/A	Purchase of 1 x 3 ton truck	BB Truck & Tractor	N/A	5

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Plant & equipment (Workshop)	N/A	Purchase of Plant & equipment	Fast Tools, J&D Fasteners	N/A	5
Fleet management system	N/A	Implementation of a fleet management system in the municipality	Not yet appointed	N/A	N/A
1 x Grab (Waste)	N/A	Purchase of 1 x Grab	Not yet appointed	N/A	N/A
1 x 10 Ton Tipper Truck (Waste)	N/A	Purchase of 1 x 10 Ton Tipper Truck	BB Truck & Tractor	N/A	5
1 x Front End Loader (Waste)	N/A	Purchase of 1 x Front End Loader	RGR	N/A	5
1 x Load lugger (Waste)	N/A	Purchase of 1 x Load lugger	Westvaal	N/A	N/A
1 x 22m3 Compactor truck (Waste)	N/A	Purchase of 1 x 22m3 Compactor truck	Not yet appointed	N/A	N/A
1 x Water tanker truck (Fire Brigade)	N/A	Purchase of 1 x Water tanker truck	Mercer	N/A	5

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Private development contribution (Munnik street)	PDNA & associates	Upgrading & widening of intersections on Modjadjiskloof road intersecting with Veldspaat, Meteor & Jorissen streets	Ekageng Construction (Appointed by Developer)	3	4
Interlinking bridge	ARUP SA consulting engineers	Planning, design of construction of a bridge structure and internal streets.	ARUP/WBHO JV	4	4
Arterial roads Paledi	not yet appointed	Construction of +2,5km tarred road	HL Matlala Project / Gorogang Plant Hire	4	N/A
Arterial roads Paledi	not yet appointed	Construction of +2,5km tarred road	HL Matlala Project / Gorogang Plant Hire	4	N/A
Tarring of streets in Mankweng Unit C	Masututsa consulting	Construction of 1,1km of tarred street.	Komico Trade	3	N/A
Stormwater infrastructure Mankweng	not yet appointed	Construction of storm water channels in Unit A (+950m) and D (150m)	Komico Trade	3	N/A

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Arterial roads Molepo/Maja/Chuene	not yet appointed	Planning, design and construction of 1.3km of road including storm water.	Not Yet appointed	3	N/A
Stormwater infrastructure Seshego	not yet appointed	Construction of storm water concrete channels, storm water pipe systems and inlets	Not Yet appointed	N/A	N/A
Arterial roads Makotopong	not yet appointed	Construction of +1,6km tarred road	David Diva Limpopo RR JV	4	N/A
Arterial roads Mamphaka Phase 2	not yet appointed	Upgrading of 4.1 Km road from Gravel to Tar, installation of cross drainages structures, construction n of concrete side drainages structures, installation of road signs and road markings.	Not Yet appointed	2	N/A
Rehabilitation of street in Seshego, Mankweng, Sebayeng and City	Dombo & Du Plessis	Rehabilitation of approximately 15km of streets. Patching of street sections, resealing	Not Yet appointed	4	N/A

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Lawton Bridge City	Nyeleti Consulting for Seshego	Planning ,design of construction of a bridge structure linking Westernburg and Nirvana	Blue Dot General Services	4	3
Car wash facility	Eyesizwe Consulting	An estimated 50 washing bays to be constructed	Not yet appointed	3%	N/A
1 x BW 60 Bomag roller with trailer	Internal	Delivery of bomag	Delivered	N/A	N/A
Plant & equipment	N/A	Supply Equipment for the offices	N/A	N/A	N/A
Construction roads SDA1	T2 Tech	Upgrading of 3.89 km of gravel to Tar Access Road	Segabokend Building Construction	3	1

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Roads and storm water master plan	Aphane/Arup Joint venture	Complete the master plan and recommendations submitted to council	N/A	4	N/A
Tarring streets in Mankweng	Masitusta consulting	Upgrading of 2.0 km of gravel to Tar	Seripele & Dinkwanyane	3	4
Tarring of streets in Seshego Zone 5	PDNA & associates	Upgrading of 2.0 km of gravel to Tar	Lawmak Construction	3	3
Construction of roads in Sebayeng	Murango Consulting Engineers	Upgrading of 2.0 km of gravel to Tar	Kgatlapa Kgamo JV	3	3
Arterial roads	Dombo & Du Plessis(Gathoka). Nyeleti consulting (Makotopong), Kwezi V3 (Mokgokong) & DMV linkages (Blood river-matlala).	Upgrading of 15km of gravel to Tar. GaMamphaka =2.8km, Gathoka=2.4Km, Makotopong=3.0Km, Matlala=3.8Km, Mmokgokong=3.8 Km	Lawmak, Blue Dot, and Batlagae Investment & Patric Makgoka	4	3



<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
EPWP	T2 Tech	2.88 km of low volume sealed road	Appointed six learner contractors	3	3
Upgrading of Road signs, Directional road signs and Village Names	Internal	Complete installation of signs and Name boards in 50 villages	Completed	N/A	4
Extension of Church Street to Hospital Street	Aphane/Arup Joint venture	Construction of stormwater structure and new road link	Mivami Construction	3	3
Taxi Holding Area - behind Cemetery	Siyazi Limpopo	Complete paving, one culvert structure & perimeter wall	Lesedisedi Construction	3	3
Marshall Street widening - Kruger to N1	Munyai Malaka	Widen 1.5 km of Marshall street to 4 lanes	GTM Construction	4	4
Webster Street widening - Thabo Mbeki to Dorp	TN Molefe	Widen 1.7 km of Webster street to 4 lanes	Seletjie construction	3	3
Suid Street widening - Compensatie-Webster	Munyai Malaka	Widen 1.0km of Suid street to 4 lanes	Hillary Construction	4	5
Magasyn Street extension -to Peter Mokaba stadium	Kwezi V3	Construction of new road Extension of Magasyn str	Hillary Construction	4	5

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Dorp street N1 intersection	Munyai Malaka	Upgrading, Signalising and widening	KPMM	4	4
Construction roads SDA1	T2 Tech	Upgrading of 2.89 km of gravel to Tar Access Road with 2.0km stormwater pipe system	Segabokeng	3	1
Nelson Mandela - N1 traffic circle	Kwezi V3	Upgrading of intersection at main arterial access routes	Mivami Construction	4	3
Construction of Thembi Hani road (link N. Mandela & Monama)	Maponya Consulting	Upgrading of 0.941km of road from Gravel to Tar	ALC Maponya Pty (Ltd) appointed by developer	4	4
Nelson Mandela Intersection and Risik / Nelson Mandela intersection	Aphane/Arup Joint venture	Widening, slip lanes and improving of signalising	Mivami Construction	3	3
Nelson Mandela Drive - Seshego upgrade	Angirop	Widen 1.5km of N Mandela street to 4 lanes and upgrading of intersections	KPMM	4	4

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Tarring streets in Mankweng (Unit G)	Masututsa consulting	Upgrading of 1.2 km of gravel to Tar	Seripele & Dinkwanyane	3	3
Houtbosdorp Road upgrading - D617	Not yet Appointed	Widening, upgrading & signalising intersections	Not yet appointed	3	4
Tarring streets in Seshego Zone 4	Nyeleti Consulting	Upgrading of 0.30 km of gravel to Tar plus associated stormwater structures	Blue Dot General Services	4	3
Intelligent Public transport system	Aphane/Arup Joint venture	Completion of ITS	N/A	4	N/A
Tarring of Streets in Sebayeng	Murango Consulting	Upgrading of 1.2 km of gravel to Tar	Kgatlapa Kgamo JV	3	3
Tarring of streets in Westenburg	Zigidi Civil Engineers	Upgrading of 1.2 km of gravel to Tar	Maeshibe General Trade	3	3
Nelson Mandela - Marshall to Church	Aphane/Arup Joint venture		Mivami Construction	3	3

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Tarring of streets in Nirvana Ext 3	Africa Bembe Engineers	Upgrading of 2 km of gravel to Tar	Not yet appointed	4	Planning
Planning SDA1 construction new roads network	T2 tech	Complete detail design. Invitation of Bids & Appointment of Contractor for implementation	N/A	3	Planning
Tarring of Dolerite Street	Tshino consulting engineers	Upgrading of 1.0 km of Dolerite street	Not yet appointed	4	Planning
Tarring of streets in Bendor	SGL Consulting Engineers	Upgrading of 2.5 km of gravel to Tar	Not yet appointed	4	Planning
Rehabilitation of Streets in Polokwane	Afri Infra Group	Complete the street repair and resealing for 2.5 km.	Tarman / Ngungwa JV	3	3

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Labour intensive gravel roads: Moletji Cluster ( Ga-Matamanyane)	T2 Tech	3 km of low volume sealed road	Lesedisedi Construction	3	3
Existing Signage Upgrade	Aphane/Arup Joint venture	signage improvement	Not yet appointed	4	N/A
Upgrading of railway and witklip Intersection	Phindulo Engineers	Upgrading of intersections with additional lanes & Slip ways	N/A	3	Only planning
Labour intensive gravel roads: Mankweng Cluster	Pinduli Consulting	1 km of low volume sealed road	Lesedisedi Construction	3	3

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Event Signage	Aphane/Arup Joint venture	event signage	Not yet appointed	4	N/A
Tarring of Blaauberg street	AM Consulting	Rehabilitation of Blaauberg Street (2.0Km)	N/A	3	N/A
Labour intensive gravel roads: Maja/Chuene/Molepo	Tshino consulting engineers	2.5 km of low volume sealed road	Are Ageng Social Consultants	3	3
Tarring of Transfer station street (Ladanna)	G & C Consulting Engineers	Upgrading of 0.1km of Gravel to Tar as well as portion of Bulawayo Intersection	N/A	4	N/A
Storm water master plan	Aphane/Arup Joint venture	Complete the master plan & recommendations submitted to council	Masterplan Only	4	N/A

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Contribution to Private Developments	Partially Appointed (DMV Limpopo for SBV Ext 12) PDNA appointed for MoTN	Upgrade of Road and Storm water services.(SBV) Intersections upgrading on R81(MoTN)	Partial expenditure (SBV Magnavia) Ekageng appointed for MoTN	4	4
Provision of Storm Water Infrastructure (Seshego)	Nyeleti	Upgrading and lining of storm water systems	Blue Dot General Services	4	3
Interlinking Bridge Hospital Street	ARUP SA consulting engineers	Upgrading of 1.0 km of gravel to Tar and construction of Bridge	ARUP/WBHO JV	4	4
Urban Realm (Civic Centre)	Aphane/Arup Joint venture		Not yet appointed	4	N/A
Seshego Park and Ride Facility	Aphane/Arup Joint venture		Not yet appointed	4	N/A
Pedestrian Bridge (civic Centre)	Aphane/Arup Joint venture		Not yet appointed	3	N/A

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Interlinking Bridge Hospital Street	ARUP SA consulting engineers	Providing Access link from East to West Silicon street to Hospital str	ARUP/WBHO JV	4	4
Provision and upgrading of Storm Water Infrastructure(Mankweng)	Aphane/Arup Joint venture	Complete 700 m of storm water link between two lines	Arup/Aphane J/V	2	2
Kerk street pedestrianisation - Devenish to Rissik	Aphane/Arup Joint venture		Not yet appointed	3	N/A
Church street pedestrianisation	Aphane/Arup Joint venture		Not yet appointed	3	N/A
Planning Roads Hierarchy	Aphane/Arup Joint venture		N/A	4	N/A
Civic Park	Aphane/Arup Joint venture		Not yet appointed	4	N/A
Arterial roads(R71 to Ga-Mamphaka)	Tshino consulting engineers	Upgrading of 3.0 km of gravel to Tar	Batlagae Investment	2	2



<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Arterial roads planning	Not yet Appointed	Upgrading of gravel to Tar	Not yet appointed	N/A	N/A
Arterial roads(Ga-Thoka to Paledi Road)	DMV Limpopo	Upgrading of 2.4 km of gravel to Tar	Lawmak Construction	4	4
Arterial roads(Chuene ,Maja,Molepo)	Tshino consulting engineers	Upgrading of 3.0 km of gravel to Tar	Not yet appointed	3	3
Arterial roads(Gilead to Matlala road)	DMV Limpopo	Upgrading of 3.08 km of gravel to Tar	Lawmak Construction	4	4

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Arterial roads(From Dendron road to Mashobohlang)	T2-Tech Consulting Engineers	Upgrading of road from gravel to tar, 3Km, Installation of cross drainage structures.	Lesedisedi Construction	3	3
EPWP Projects(Ga-Semenya,Hlahla,Matikiring)	T2-Tech Consulting Engineers	2.88 km of low volume sealed road	Appointed six learner contractors	3	3
Intersection Emdo (Extension 29)	Infra Buro	Upgrading of intersection and 1.5km road	N/A	4	4
SABC Park	Appointed		Not yet appointed	4	N/A
Suid from Kerk to Dorp and traffic circle in Webster	Appointed		Maduludi CC	4	4
Rehabilitation of Bombay street Nirvana	Afri Infra Group	Rehabilitation of Bombay Street (1.1Km)	Tarman/Ngungwa JV	4	3

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Re-sealing of Marshall and Suid streets	Munyai Malaka Consulting Engineers	Resealing of marshall and Church street	KPMM Roads & Eatrthworks	4	4
Rehabilitation of N1 from Muslim School to Circle	Appointed		Not implemented	N/A	N/A
Bus shelters	Tshino consulting engineers		Tshino Consulting JV(Turnkey )	4	3
Taxi Holding Area (Access Road)	Tshino consulting engineers		Lesedisedi Construction	4	4
Bicard N1 to hospitalstr	Afri-infra		KPMM	4	4
Bicard -Jorrison to Hospital	Munyai Malaka		KPMM	4	4
Suid street ext Marshall to Kerk	Munyai Malaka		Mivami Construction	4	4
Tshware bridge	Mokete Consulting	Construction of a Low Level Bridge	Sebokuboku Contractors	3	4

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Thokgoaneng bridge(Feke)	SMV Consulting		Star Miris Developers	3	3
Ablution facility & store room Workshop	Indigo Architecture and Planning		Not yet appointed	4	N/A
Pavement management system	V&V Consulting		N/A	4	N/A
Gravel management system	Munyai Malaka		N/A	4	N/A
Tsebela Taxi Rank	NPC Civil Engineers	Construction of Taxi rank at Tsebela	Filipe 2 trading	3	3
Plant and equipment	Not yet Appointed	Replace worn out equipment	Done by respective service providers.	N/A	N/A
Advertisement of By-laws	Not yet Appointed	Advertise and formalise Water By-Laws	N/A	N/A	N/A
Consumer connections	Internal	Install 3100 water connections on stands	Internal	N/A	N/A
Bulk water supply to SDA3	EVN	Construction of 600m, 500mm, diameter welded steel water line	Maduludi CC	4	1

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Moletjie North RWS	Tlou & Mallary	Completion of reticulation and installation of metered yard connections at Manamela & removal of illegal connections on pump line from bore hole H04-1435	Maseno General Trade	3	Not yet appointed
Mmotong wa Perekisi	Endecon Ubuntu Engineering	Extend reticulation at Spoko park, Kwena Moloto, Motinti, Mmasesha, Peter Nchabeleng and Letsokwane	Nkelina Projects	4	Not yet appointed

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Moletjie East RWS	Murango Consulting Engineers	Upgrade of pipe work for five pump houses, upgrade of electrical switch gear, extension of reticulation 6814m and 57 stand taps, upgrade internal network to Makgodu, replace valves chambers at Ramongwana, replace fence at Makgodu reservoir, Supply concret	Makeyise Trading/ Sebatana Sebatana Business Enterprise JV	5	Not yet appointed
Laastehoop RWS	Nyeleti Consulting	Construct metered yard connections, install 7010m reticulation at Laastehoop 7, construct 1.3km bulk pipe line to Podile, construct 2.3km reticulation Maboi, construct 2km of reticulation at Mogole	Mmaeshibe General Trade	5	Not yet appointed

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Moletjie South	MOT professional	Develop 5 boreholes, pump stations and electrify the boreholes at Chebeng and Sengantana	Kwena Mokone Trading	3	Not yet appointed
Mothapo RWS	BKS	Construct 1400m inlet bulk supply and 1658 outlet from reservoir of Meetsematjididi/ Ntshichane, construct 780m main supply line and 720m outlet to Mafiane, construct 740m main supply and 700 outlet to Melkboomfontein from Ga -Motthiba reservoir	km3 Civils	4	Not yet appointed

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Boyne RWS	4MR consulting engineers	Erection of 50kl steel tank and supply line at Makgokobung, Nnoko, Sobiaco and River View. Reticulation extension at Makgokobung, Nnoko, Sobiaco, Mountain View, Makgeng and River View. Refurbishment of reservoir at Mountain view. Rising main from Lepelle	Mmakoto Business Enterprise	4	4
Houtriver RWS	Glematile projects	Construction of pump station pump reservoir and 2km bulk supply from Perskebult to Moletji	Daily Double Trading 612 JV	3	Not yet appointed
Chuene/ Maja RWS	SGL Consulting Engineers	Upgrade purification plant to capacity of 2.7 Ml/day	Betsekgadi Community Projects	3	Not yet appointed



Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Molepo RWS	Dombo Duplesis	Upgrading of storage capacity. Upgrading of Molepo water purification plant. Reticulation extension.	Betsekgadi Community Projects	3	Not yet appointed
Mankweng RWS	Sekhula du plooy	Install 2400m bulk pipeline 500mm diameter, install 11 air valves, construct 3 valve chambers and install One 400mm reservoir inlet for Mankweng	Mmakoto Business Enterprise	4	Not yet appointed
Badimong RWS	UWP Engineers	Refurbish reservoirs at Ga-Shiloane, Thune, Kgole, construct new reservoirs at Ga-shilwane, Mashong oville, Tshware, Ga-Mailula, Thune and Kgole	Selelo Lide JV	5	Not yet appointed

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Sebayeng/ Dikgale RWS	Zigidi Civil Engineers	Supply reticulation at Ramoshai and Ga Kama to RDP, Fence oxidation ponds at Sebayeng, Supply bulk pipe line from Sefateng to Sebayeng/Dikgale, Upgrade and equip boreholes at Ga-Kololo, Sefateng and Mamere/Metlorong	H & H Civils	4	Not yet appointed
Booster pumpstation elevated watertank ivypark develop	Not yet Appointed	Project scope not yet available	Seakiri Civil Works	4	Not yet appointed
Water IT system	Not yet Appointed	Purchase of Water IT system to adhere to Blue/Green Drop		N/A	N/A
Laboratory equipments	Not yet Appointed	Replace worn out equipment	Internal	N/A	N/A
Accreditation of laboratory	Not yet Appointed	Accredit the laboratory	Not Yet appointed	N/A	N/A
Upgrade of pump stations	Not yet Appointed	Replace of 5 sewer pumps and upgrade of switch gear at Chroom street pump station	Mmakoto Business Enterprise	4	Not yet appointed

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Plant and equipment	Not yet Appointed	Replace worn out equipment	N/A	N/A	N/A
Consumer connections	Not yet Appointed	Supply 1700 sewer connections on stands	Internal	N/A	N/A
Rural sanitation Mankweng, Chuene/Maja/Molepo, Moletjie	Not yet Appointed	Construct 2667 VIPL toilets	Appointed	4	4
Upgrade CBD sewer	Not yet Appointed		Phekakgo Keamokgotso	5	2
Plant & equipment	N/A	Replacement small equipment	N/A	N/A	N/A
Thokgoaneng Phase 2				N/A	N/A
Consumer connections	N/A	Install 3600 water meter connections on stands	Internal	Internal	Internal
Upgrading of water lines in CBD	EVN	replacement of 2350meter asbestos cement water pipes in CBD	Annual tenders	N/A	N/A
Pipe Dicing machine	N/A	Purchasing of Pipe dicing machine	appointed	supplier	supplier
Boyne RWS	Munman Consulting		Mmakoto Business Enterprise		

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
50MI Reservoir	Appointed	Construct 50MI water reservoir for City for 48 hour storage capacity	Ya Rena Civils.	5	5
Segwasi RWS	UWP Engineers	Construction of 2,4km reticulation pipeline and 93 metered yard connections	Makgetsi Construction	5	5
Bulk water supply SDA3	EVN	Install concrete culverts under by-pass road for bulk water line to regional shopping centre & SDA3	Maduludi CC	5	1
Mothapo RWS	Munyai Malaka	Construction of 13,2km reticulation pipeline 1,2km bulk water line,2500 metered yard connections and electrification and upgrading of 2 boreholes	M A & Sons	5	5

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Moletje East RWS	Murangu Consulting Engineers	Construction of 2km bulk pipeline. Replace 2,2km bulk pipe line. Upgrade electrical switch gear for 7 boreholes Extend reticulation with 6,55km with 70 stand taps & Upgrade 1 x100KI reservoir	Mmakoto Business Enterprise	5	5
Moletje North RWS	Rendeals Four Consulting	Replace 1 Lister engine with electrical motor. Refurbish 1 borehole. Refurbish 1 pump station Extend reticulation & install yard connections in Mphela	Moopong Project Developers	4	4
Moletje South RWS	KWCRS	Installation of 6 storage tanks on stands Drilling, testing & equipping of 3 boreholes with pump houses. Do connection lines from boreholes	Lulama Women Investments	3	3

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Houtrivier RWS	Tshino consulting engineers	Refurbishments of boreholes, construction of 6.5km bulk line and electrification and equipping of boreholes.	River End trading	2	3
Chuene Maja RWS	Bigen Africa	Extension of reticulation for six villages 8km reticulation pipe lines to be installed	Mmakoto Business Enterprise	2	4
Molepo RWS	Aurecon	Construction of 6,5km bulk pipe lines, reticulation in two villages, yield testing of 4 boreholes, drilling, testing and equipping of 1 borehole	Matebele Dinare	4	2
Laastehoop RWS	Nyeleti Consulting	Construction of 7,5km reticulation pipeline and 278 metered yard connections	Lulama Women Investments	5	3

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Mankweng RWS	BE Consulting	Construction of 27 000m of pipeline and 1500 metered yard connections	Kwena Mokone Trading	4	4
Boyne RWS	Munman Consulting	Construction of 12.3 km x 110mm and 20.43km x 75mm pipe line and installation of 40 standpipes.	Mmakoto Business Enterprise	3	4
Refurbishment Dwaf infrastructure	Afri-infra	Refurbishment of Mankweng Sewage works.	Belta Services	5	5
Segwasi RWS	UWP Engineers	Construction & Installation of 60kl water tank extension of reticulation & 10 household connections	Makgetsi Construction	5	4
Badimong RWS	Bakgorosi Civil Projects Engineers	Construction of 33,6km of reticulation, install & supply 169 stand taps	MA & Sons	3	5

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Sebayeng/Dikgale RWS	S&W Limpopo & Aphane Consulting	Complete previous project Construction of 13,6 km high pressure bulk pipeline from Ebenezer supply line	Mosama Building & Civil Enterprise	5	3
Refurbishment Dwaf infrastructure	Appointed	refurbish Seshego sewage & Houtriver, Chuene/Maja, Seshego water purification plants & refurbish various boreholes	Belta Services	5	5
Accommodation purification plants	Dombo & du Plessis	Construction of overnight & ablution facilities	Lethebe Building Construction	3	3
Upgrading laboratory	N/A	Upgrade & refurbishment of existing lab to meet required standards	Malumash Enterprise	3	Just appointed
Water lab equipment	N/A	Supply effective lab equipment	N/A	N/A	N/A
AA Instrument	N/A	Purchase of AA Instrument	N/A	N/A	N/A
Autoclave	N/A	Purchase of Autoclave	N/A	N/A	N/A
Laminar cabinet	N/A	Purchase of Laminar cabinet	N/A	N/A	N/A



<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Cooling bath	N/A	Purchase of Cooling bath	N/A	N/A	N/A
Ph meter	N/A	Purchase of Ph meter	N/A	N/A	N/A
Conductivity meter	N/A	Purchase of Conductivity meter	N/A	N/A	N/A
Turbidity meter	N/A	Purchase of Turbidity meter	N/A	N/A	N/A
100m 2x Concrete slab Polokwane STP nightsoil dumping site	Not yet Appointed	Delivery of the slabs	Not yet appointed	N/A	N/A
Plant & equipment	N/A	Replace existing small equipment	Done by respective service provider		
Bulk outfall Sewer X71			Not yet appointed		
Rural Sanitation (House-hold)	Turnkey project	Improve level of sanitation systems construct 3600 VIPL toilets	1. Zigidi & Mmakoto, Magago & Primat , Senapelo Consortium and Niloti, Kwezi V3 & VP Development	4	4
Servicing of stands	Dombo & du Plessis	Supply stands with water borne sanitation 4,4km Seshego 110 connections	Mmaeshibe General Trade	4	4
Consumer connections	N/A	Supply sewer connections on stands	Internal		

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Upgrading of sewer lines in CBD	EVN	Divert sewer in Voortrekker Street to main outfall sewer line r	Phekakgo Keamokgotso	4	2
Sewer line servitudes	N/A	Register servitudes for access to sewer lines per private property	N/A	N/A	N/A
Bulk sewer SDA3	EVN	Completion of bulk sewer pipe line to SDA3	Mosama Building & Civil Enterprise	4	1
Regional purification plant	WSM Leshika	Construct concrete sewer bridge over Sand river 171m, start main outfall sewer 400meter 1,5m dia pipe	Mmamoleboge Investments	4	4
Rural household sanitation	Turnkey project	Improve level of sanitation systems construct 2667VIPL toilets	1. Zigidi & Mmakoto, Magago & Primat , Senapelo Consortium and Niloti, Kwezi V3 & VP Development, SGL Engineers and MOT Professionals	4	4
Bulk Sewer lines and pumpstation to SDA3	EVN Africa	Bulk Sewer lines and pumpstation to SDA3	Mosama building and civils.	4	1

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Plant and equipment	N/A	Acquisition of equipment for operations and maintenance	requisitions made out waiting delivery of plant	Internal	Internal
Nirvana extension 3, 192 Erven plus cable	N/A	Installation of low voltage electrical reticulation system in Nirvana Ext 3 for 108 erven as and when require	Annual service providers	Internal	5
Delta sub – additional transformer	Pienaar & Erwee	Transformer capacity that needs the electricity demand. Planning finalised and appointment of service providers	Only design	5	N/A
Tweefontein 66KV line and substation	BVI	Electrical system for SDA3 which must be included in Polokwane Municipality electricity licence area	Only design	4	N/A

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Contingency capital expenses	N/A	Upgrading or Expanding of the electrical system to be able to accommodate load due to growth in Polokwane city and Seshego	Annual service providers	Internal	Internal
66KV line from Silicon to Beta substation	N/A	Second Eskom electricity supply to Polokwane. Payment of final contribution to ESKOM	Payment to ESKOM for connections	N/A	N/A
Bendor Ext. 100 erven plus cables	N/A	Installation of low voltage electrical reticulation system in Bendor for 115 erven as and when require	Annual service providers appointed		5
Planning electrification of households	Ingplan consulting engineers	Planning and design of 550 stands for electrification in rural areas. Ramagoana 1, Ramela and Semanya	INGPLAN	4	N/A

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Consumer connection	N/A	access to electricity continuous	Annual service providers		4
Rural electrification of households as per priority list	Lefukane	Electrification of 2045 households. Nobody-1443 connections. Makgakga/Ranoto-302 connections. Kgole/ Mohlakeng/ Makgopeng-300 connections	MaiteMolatelo business Enterprise	4	4
Ramongoana 2 ,Semenya,Ralema	N/A	Electrification of 273 households. Ramongoana 1-113 connections. Semenya- 160 connections	Service providers appointed	N/A	
Electrification of low cost housing (urban ,Ext.76 )	N/A	Electrification of 698 households in Ext 76B	Kennys electrical	Internal	

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Energy efficiency on streetlights and Municipal buildings in Polokwane and Seshego(DSM)	N/A	Replace of 9230 luminaries. Replace 125 Watt MV luminaries with 70 Watt more efficient tubular HPS luminaries in Polokwane and Seshego	Annual service providers	Internal	4
Ablution facilities (Electrical workshop)	Admin and Maintenance	Erection of ladies ablution facilities	Moila Lehlakabe projects	N/A	3
Ventilation in substations (SCADA RTU's)	Internal	SCADA equipment in main substations well ventilated for proper operation	Mohale electrical	Internal	3
1 x 4x4 LDV	Mechanical Workshop	Delivery of the Vehicle	BB Auto polokwane	Internal	5
2 x1 Ton LDV	Mechanical Workshop	Delivery of the Vehicle		Internal	5
1 x 7 Ton crane truck	Mechanical Workshop	Delivery of the Vehicle	Appointed	Internal	5

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1 x Closed trailer	Mechanical Workshop	Delivery of the Trailer	Willie's Metal Work	Internal	5
Plant & equipment	Internal	SERVICE PROVIDERS BUSY DELIVERY PLANT AND EQUIPMENT	Internal	Internal	
Purchase and installation of 3 x Traffic light sets	Leon Roets	Identify intersections, design, purchase & install traffic lights	Internal	Internal	5
Generator sets for 2010	Internal	Hire 8 generator sets as standby units	Barlow world	N/A	5
Generator sets for main stadium	Internal	Delivery of the generator sets	appointed basic electrical	N/A	5
Security - substations	Internal	Security system installed in 2 main substations	Internal	Internal	
Sigma Sub Station	Not yet Appointed	ROE	appointed	Internal	
Peter Mokaba Sub Station	Not yet Appointed	ROE	Only payment	Internal	
Consumer connections	Internal	instalations of connections when required	Internal	Internal	

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Install SCADA in 66kv circuit breakers	Internal	Complete installation of SCADA in 66 kV circuit breakers	IST Energy	Internal	5
Service connection Seshego zone 8 & 5	Internal	To install ± 170 service connections where supply is available on erf boundary	Kennys electrical	Internal	5
Relays 66 kV (Alpha Substation)	Internal	Installation of 4 relays on 66 kV network	CONCO	Internal	5
Upgrading electrical system Bo dorp	Internal	Upgrade LV system to accommodate higher load + adequate street lights	Silchembe Electrical	Internal	5
Refurbishment of Seshego low tension system	Internal	Complete refurbishment of the ill maintained system	Tumishi Electrical	Internal	4
Service Connections	Not yet Appointed		Kennys electrical	Internal	5
Annadale LV	Internal	Upgrade LV system to accommodate higher load	Tumishi Electrical	N/A	5



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Buite Street Feeder Cable (Urban Renewal)	Internal	Refurbish LV network (replace overhead with cable + street lights).	Silchembe Electrical	N/A	5
66 kV line - Eskom 2nd supply to Beta	Optimal Engineering	66 kV line to Beta erected	CONCO	N/A	5
Sigma Sub – replace switchgear	Internal	Replace 11 kV switchgear in 66/11 kV Seshego substation over 2 year period.	Alstom-Siyaka	N/A	
Electrification planning following fin. years	Appointed	Planning done & contractors appointed for the next financial year	appointed	N/A	
Upgrade lower CBD system	Internal	Refurbish LV network (replace overhead with cable and installation of street lights)	Silchembe Electrical	N/A	5
Contingency capital expenses	Internal	Upgrading or expanding of the system to be able to accommodate growth	Annual contractor	N/A	

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Delta Sub-add. Transformer	Appointed	Planning finalised and appointment of contractors	Pienaar and Erwee consulting	5	5
Tweefontein 66kV line and substation	Appointed	Consultant complete planning and design work and prepared bid docs to appoint contractor in 2010/11	BVI Consultants Engineers	N/A	4
Electrify low income houses (Rural)	Appointed	Electricity distribution system installed & service connections made to 1925 houses. System energized and taken over by Eskom.	Service providers appointed	4	4
Electrify low income houses (Rural)	Appointed	Electricity distribution system installed & service connections made to 1925 houses. System energized and taken over by Eskom.	Service providers appointed	4	4

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Electrify low income houses (Ext.73, 75, 76)	Appointed	Install electricity supply to: X73–644 con X75-264 con. X76-230 con. Total- 1140 con	Service providers appointed	4	4
Electricity projects NER (DSM)	Goba JV EHL	Complete DME funded DSM project	N/A	4	4
Upgrade Beta Sub	Pienaar & Erwee	Beta sub upgrade complete and commissioned for 2010 FIFA Soccer World Cup event	CONCO	5	5
Stadium precinct	Internal	Complete installation of cables, minisubs and area lighting	Tumishi Electrical	N/A	5
Fire Walls for 66 /11kV transformers	Internal	Structural design for wall to localize possible transformer explosion	Dambuwo	N/A	3
Temporary supply to fan parks	Internal	Electricity supply to Fan Park & internal distribution system complete. Pedestrian lights upgraded	Tumishi Electrical	N/A	4

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Upgrade LV system in stadium vicinity	Internal	Upgrade LV system in Suid Street and Marshall street	Lebogang Electrical & Tumishi Electrical	N/A	5
Eskom check meters	Internal	Install check meters to verify Eskom electricity supply and sales to Polokwane	appointed	N/A	
Optic Fibre Installation	Not yet Appointed		appointed	N/A	
Upgrade LV system in stadium vicinity	Hannes Coetzee	Upgrade LV system in Suid Street and Marshall street	Lebogang Electrical	N/A	5
Upgrade field lighting at Peter Mokaba Practice Stadiums	Internal	Upgrade field lighting of stadium to deliver correct FIFA required lighting level for practice stadiums.	BEKA (PTY) LTD	N/A	5
High mast light	Internal	High mast lights in rural Polokwane		N/A	
Streetlights - existing main arteries	Internal	Main roads ( $\pm$ 4 km) illuminated	Tumishi Electrical	N/A	5

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Purchase of books	Internal	To enhance library collection through purchasing of new books	Not yet appointed	N/A	4
Plant & equipment	N/A	Implement the purchase and delivery of plant and equipment for art museum	N/A	N/A	4
Plant & equipment	N/A	Procurement of equipment	N/A	N/A	4
Plant & Equipment	N/A	To procure office equipment	N/A	N/A	4
Community mural art project	N/A	5 murals painted	N/A	N/A	4
Koma Art Exhibition	N/A	Specialised exhibition on Rite of Passage. Art collection and catalogue	Thembi Nkosi Goniwe	N/A	4

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Public Sculptures	N/A	Completion of sculpture	Clive van der Berg	N/A	4
Community art mural project	N/A	5 murals in clusters	N/A	N/A	4
Multi media exhibition upgrade:Irish house museum	N/A	Complete the construction of permanent exhibition	Not yet appointed	N/A	4
Public Sculptures	N/A	Complete the installation of the sculpture	Clive van der Berg	N/A	4
Bakone Malapa: hiking trails	appointed	Complete the re-development of the hiking trail	N/A	N/A	4
Mankweng Library Planning & Construction	Afro Achitectoral EIA: Tsoga Enviro Consulting	Construction of a new library in Mankweng	Mmakomatlou Contractors	N/A	4

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Furniture & Fittings	N/A	To procure plant and equipment	N/A	N/A	4
Mankweng Library Furniture & Equipment	Internal	To provide Mankweng library with furniture and equipment	N/A	N/A	4
Plant & equipment	N/A	To procure plant and equipment	N/A	N/A	4
Plant & Equipment	N/A	To procure office equipment as listed	N/A	N/A	4
1 x 60 KVA Standby generator (Library)	N/A	One new Generator set installed	appointed	N/A	4
1 x 250 KVA standby generator (Library)	N/A	One new Generator set installed	N/A	N/A	4

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Eggbox terrace City Library	N/A	Pave terrace with interlinking concrete blocks, egg box design	Internal	N/A	4
Mankweng Library fence and Parking	Internal	Erect 50m palisade & 100m wire mesh fence	Kwena Mokone Trading	N/A	4
Collection Development	N/A	Selective procurement of new books 1500 volumes per annum	N/A	N/A	4
Sport complex Bendor	Not yet Appointed		not yet appointed		
Sport complex Ivy Park	Not yet Appointed		not yet appointed		



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Furniture & fittings	N/A	Purchase new furniture for the different sport office.	Internal		
Plant & equipment	N/A	Purchase new plant and equipment	Internal		
Renovation of Jack Botes Hall	N/A	To renovate the chair store,back stage,kitchen,ablutions,foyer and the façade	Big Brother		
Ablution facility for the disabled	N/A	To provide ablution facilities for disabled	Greyling and Legodi Architect		
Tennis Court Burger Street : Toilets for Disabilities	N/A	New facilities for disable users	Greyling and Legodi Architect		
VOIP Stadium	N/A		Appointed		
Sport equipment (Ngoako Ramathlodi)	N/A	Provision standard equipment in the facility	Out Touch trading		
Heavy Duty combination scrubber and drier	N/A	Provision of equipment	Adinare trading		
Plant & equipment	N/A	Purchase new plant and equipment	Internal		

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Stadium precinct	N/A	provision of infrastructure and upgrading of existing infrastructure at the stadium precinct for the 2010 FIFA WC.	WBHO/Paul Building JV		
Ngoako Ramathlodi indoor sport complex seshego	Internal	A complete sport floor and an illuminated parking area	Lesedisedi Construction Supplier		
Provision of Combo Sport Fields at RDP Level	N/A	Provision of combo sport fields	Temosho trading		
2010 Peter Mokaba Construction	Betts Townsend & Seloane Cons, as Project managers. Prism/Africon/KC Maiwashe/Newton consortium	A complete stadium	WBHO/Paul Building JV		
Peter Mokaba Stadium(Athletic)	N/A		Turftek(pty)Ltd		
FIFA Fan Park	N/A		JBH Construction		

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Parking area Ngoaka Ramathlodi Indoor sport complex	N/A	To provide a parking area	Batlagae building construction		
Landscaping around building Ngoaka Ramathlodi Indoor sport complex	N/A	Landscaping	Adimari		
Sound system Ngoaka Ramathlodi	N/A	Purchase of sound system	Phusheletjo trading		
Ngoako Ramathlodi swimming pool	Afro Architectural	Provision of a Swimming pool in Seshego	Blue lagoon pools and garden centre		
G&Landscape Westenburg/seshego/mankweng	Internal		internal		
Church street cemetery road expansion	N/A	Entrance to cemetery	Internal		
Development of new cemetery Seshego	N/A	To replace new Pietersburg Cemetery	Diges Environmental		
Replacement of cemetery New Pietersburg	N/A	Cemetery development	Diges Environmental		
Plant & equipment	N/A	Procuring of equipment	Internal		
1 x 22 HP Generator	N/A	Procuring of equipment	Internal		

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Upgrading of Infrastructure	N/A	Upgrading of dilapidated chalets	N/A		
Nursery Relocation and development phase 3	N/A	Establishment of nursery	Sophy and Jack trading	3	4
Green Goal	N/A	environmental awareness campaign and development of the green belt	Bembani		
Nursery Relocation and development	Afro architectural	Establishment of nursery	Sophy and Jack shop training civil construction CC	3	4
1 x LDV Vehicle	N/A	purchase, delivery and registration of vehicle	Internal		
Plant & equipment	N/A	Procuring of equipment	Internal		
1 x 22HP Generator (Parks)	N/A	purchase and delivery of generator	Internal		

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1 x 1.8 Slasher	N/A	purchase and delivery of slashers	Internal		
1 x Rotivator	N/A	purchase and delivery of rotivator	Makgobola trading 1273		
1 x Stump grinder	N/A	Dsupply and dleivery of Stump Grinder	Hesino Trading		
City Entrances Development	N/A	Beautification of entrances	Internal		
Boreholes Municipal Parks	N/A	Drilling of boreholes	Internal		
Fencing SABC Park	N/A	Park development	Internal		
Development Mankweng Park Unit A	N/A	Park development	Internal		
Development Mankweng Park UnitC	N/A	Park development	Internal		
Development Rainbow Park	N/A	Park development	Internal		
Development Emdo Park	N/A	Park development	Internal		
City decoration – benches and tree planting	N/A	City beautification	Internal		
Boreholes Municipal Parks	N/A	Drilling of boreholes	Internal		
Parking & fencing Seshego Dam	appointed	Park development	Internal		

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Fencing SABC Park	N/A	Park development	Internal		
Development Mankweng Park Unit A	appointed	Park development	Internal		
Development Mankweng Park Unit C	appointed	Park development	Internal		
City decoration – benches, sculptures and paving	Arup consultants	City beautification	Internal		
Plant & equipment	N/A	12 mobile radios supplied and functional	N/A	N/A	5
Skip Containers (6 & 9 cubic meters)	N/A	To obtain 22 containers	Mgababa Trading Enterprise	N/A	5
240L Bins	N/A	Acquire 1000 bins	Dineong Trading and Projects	N/A	5
1.1 Cubic Meter Bins	N/A	Acquire 95 bins	Mak Kekana Construction	N/A	5
Pavement bins	N/A	To obtain 187 bins	Elgee Mashego projects	N/A	5
No dumping boards	N/A	To acquire 160 boards	Gayi signs	N/A	5
Mankweng Dumping site (Mankweng Transfer Station)	SNA	Development of Mankweng transfer station.	Solidarity developers	3	3

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Transfer stations Seshego	SNA	Conduct a specialised EIA study.	Reboetswe/mums J.V	2	3
Wall around Ladanna transfer station	Internal	Walled around station	Anzar Construction.	N/A	4
Transfer station Mankweng	Internal	Completed evaporation dams and fence around the dump pit	Solidarity developers	3	3
1 x Grab	N/A	Delivered truck	appointed	N/A	5
1 x 21m3 Compactor	N/A	Delivered compactor	appointed	N/A	5
1 x Customized trailer for small sweepers	N/A	Delivered customised trailer	appointed	N/A	5
Plant & equipment	Not yet appointed	12 mobile radios supplied and functional	N/A	N/A	5
Vehicle licence drive through -Phase 2	MJ Quantity surveyors	Improving service delivery i.r.o licenses	N/A		
1 x K78 Trailer for Road block	N/A	Supplement vehicle fleet	Traff - CORP Africa CC		
2 x LDV's with tow bars	N/A	Supplement vehicle fleet	N/A		
2 x 700cc Motor Bikes	N/A	Supplement vehicle fleet	N/A		
Purchase and installation of speed & red light cameras	N/A	Installed speed and red light system	Total Client Services Ltd(TCS)		

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1 X Portable D-Cam speed camera systems	N/A	Portable D-Cam speed camera system	Truvelo Manufacturers		
Purchase and installation of Traffic light sets	N/A	Installing of 4 traffic lights	Project complete		
Purchase and installation of speed & red light camera	N/A	Installing of one speed and red light camera	PCS		
Alarm System 2010 Stadium	N/A	To replace the one LDV that was written off	FBI & BIECO		
Fire station & offices/Mankweng	Cilliers Greyvenstein Architects	Construction of fire station & offices in Mankweng	Mokgaetji construction		
Furniture & fittings	N/A	Purchasing of furniture	appointed		
300 X 30meter x 65mm Duraline Fire hoses	N/A	To add the Security Patrol Fleet with one reliable LDV	N/A		
Rescue Equipment	N/A	Effective and efficient traffic control	appointed		
1 x Portable Pump	N/A	Safe two way radio communication mode	Fire raiders		



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Branches and Monitors	N/A	To equip the major fire pumps with additional branches and monitors	N/A		
Stabilizing Equipment	N/A	To equip the operational and training sections with new breathing equipments	Fire raiders		
Hazardous Equipment	N/A	To equip the operational and training sections with hazardous equipment	appointed		
Breathing Apparatus	N/A	To equip the operational and training sections with new breathing equipments	Refsel construction		
Stabilizing Equipment	N/A	To save trapped victims during extrications	appointed		
Hazardous Equipment	N/A	To sterilize the contaminated areas	N/A		
Air Bag Equipment	N/A		appointed		
1 x vehicle with turntable ladder (Fire Brigade)	N/A	Purchase of 1 x vehicle with turntable ladder	Appointed		

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1x vehicle with Foam Tender (Fire Brigade)	N/A	Purchase of 1x vehicle with Foam Tender	Appointed		
1x vehicle with hydraulic platform	N/A	Purchase of 1x vehicle with hydraulic platform	Appointed		
1 x Water tanker truck	N/A	Capacitating the existing old fleet of fire trucks	appointed		
1 x Foam trailer	N/A	Creation of fire fighting capacity	appointed		
1 x Rescue vehicle	N/A	Building of capacity to respond to emergencies	Not yet appointed		
1 x Medium rescue vehicle	N/A	To capacitate the Mankweng Fire Station	Not yet appointed		
Upgrading of control room	N/A	Building of electronic surveillance system	Kitzotech		
Office equipment	N/A	Procuring of equipment	N/A		
Camera Monitoring - Internal CCTV	N/A	Building of electronic surveillance system	N/A		
CCTV Camera monitoring system CBD	N/A	Building of electronic surveillance system	Not yet appointed		

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Two - way radio equipment	N/A	Complying to FIFA specification and communication standardisation	Kitzotech		
Internal camera monitoring - Fire station	N/A	Building of electronic surveillance system	Not yet appointed		
Internal camera monitoring - Sport & recreation	N/A	Building of electronic surveillance system	appointed		
Expansion of CCTV Network	N/A	Building of electronic surveillance system	appointed		
3 X Intruder monitoring alarms.(Molepo-Maja /Council Chamber/ Itsoseng Bus Terminus	N/A	Building of electronic surveillance system	Not yet appointed		
African market	Mams Architects and planning	To provide 69 stalls for hawkers 7 shops and 7 offices	Mpheuane Business enterprise	4	3

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Itsoseng Entrepreneurial center -*Construction of Phase 4 (reception & façade )	Mams and Magiscon Quantity Surveyors	To complete façade, control room and reception area in the Polokwane Centre	Ramosiba / Mmakomatlou contractors	4	3
Itsoseng Entrepreneurial Centre Phase 4	Not yet appointed	To provide 50m square office space and 30m square for the Public	Not yet appointed	N/A	N/A
African Market	Mams Architects and planning	To provide 69 stalls for hawkers 7 shops and 7 offices	Mpheuane Business enterprise	4	2
Mankweng Hawkers Centre Phase 3	DMV Linkages	30 hawker stalls installed and occupied 26 lease signed 2 capacity building offered	Betsy Building construction	3%	3%
Itsoseng Entrepreneurial Centre Phase 4	Mams Architecture and planning	Approval of the Business plan	Ramosiba / Mmakomatlou contractors	N/A	N/A

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Limpopo Mall	Not yet appointed	26 hawker stalls occupied ,26 lease agreements signed, 2 capacity building offered,1 skills Training Offered	appointed	3	3
Furniture & fittings	N/A	Well equipped office	N/A		
Touch Pad Screens	N/A	Accessible and functional touch pads screens	appointed		
Game Reserve (Service delivery model)	PWC	Adoption of the model by council	N/A		
Mankweng Taxi Rank & Hawkers Centre	Mams Architect	50 hawker stalls occupied,50 lease agreements signed,1 capacity building offered	appointed	3%	3%
Acquisition of land in Pietersburg X 78 ( New Petersburg)	Not yet appointed	Compensation and transfer of properties	Appointed		
Proclamation and opening of township register for Seshego F	Not yet appointed	Registration and transfer of the Township	Appointed		

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Proclamation and opening of township register for Polokwane Ext 106	Not yet appointed	Proclamation and opening of township register for Polokwane Ext 106	Appointed		
Proclamation and opening of township register for Polokwane Ext 107	Not yet appointed	Proclamation and opening of township register for Polokwane Ext 107	Appointed		
Proclamation Ivydale holdings( Convention Centre)	Not yet appointed	Proclamation Ivydale holdings( Convention Centre)	Appointed		
Township establishment Pietersburg X 46	Not yet appointed	Township establishment Pietersburg X 46	Appointed		
Integrated transport plans	Not yet appointed	Integrated transport plans	Not yet appointed		
Business and financial plan for the IRT	Not yet appointed	Business and financial plan for the IRT	Not yet appointed		
Township Establishment: Polokwane x 78 (Redesign of New Pietersburg)	Polokwane Planning Consortium	Township Establishment: Polokwane x 78 (Redesign of New Pietersburg)	N/A		

Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
Registration, Subdivision and consolidation of properties Seshego G	appointed	Approval of S.G. diagrams & Registration with the Deeds Office	N/A		
Land acquisition	Not yet appointed	Add more land to municipality	N/A		
Layout Plan: Rezoning, Subdivision. Consolidation on R293 Townships	Not yet appointed	Approval of S.G. diagrams	N/A		
Township development SDA 1 & 4	Internal	Approval of S.G diagram	N/A		
Neighbourhood development Programme	Management & Development Strategies Joint Venture (M& DS)	Submission of the detailed designs and regeneration strategy to Council and National Treasury	Blue Dot General Trading -Tarring of street in Seshego Zone 4. Greening & Landscaping projects Seshego, Westenberg & Mankweng- Environment SBU(internal)		
Intelligent transport system	appointed	Installation of required software	N/A		

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
GIS Restructuring	GIMS	Installation of new GIS software package	N/A		
Transport Plans and Bus Rapid Transit BRT	Namela/ITS /ALG	Completed transport operational plan	N/A		
Upgrade of network storage and UPS	N/A	Upgrade the UPS for the IS Server Room	CHM Vuwani		
Upgrade of network security	Not yet appointed	Installation of IDS and Secure VPN Solution	Meso ICT Solutions		
Implement ITIL & COBIT processes	appointed	automation of Incident and problem management; IT asset Management	Jicho Consulting		
IT equipment	N/A	supply and delivery of desktop, network and server equipment	CSS		
Master system and technology plan	appointed	Development of Technology and Master Systems Plan	E-Software		



<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Disaster recovery site	appointed	Project scope not yet available	TCM		
Infrastructure consolidation project	Not yet appointed	Project scope not yet available	TCM		
DRP, BC,IT Management systems	Not yet appointed	Adopt DRP/BC plan and implement DRP/BC solutions	PriceWaterHouseCoopers		
IT equipment	CSS Tirisano		CSS		
Network/Security Analysis	Not yet appointed	1 x Network Analysis Security Analysis report	Purple Blue		
Servers and Switches	HP	Replacement of outdated 3+servers and 5 + switches	Xuma Technologies		
Disaster Recovery Site	HP	1 x IT Disaster recovery hardware equipment	N/A		

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Project Management System	NERO	Project Portfolio Management System-enhancements & sustainability	N/A		
IT Infrastructure & Systems	N/A	Server Room Refurbishment/redundant infrastructure replacement-upgrade	Internal		
DOCS	appointed	Digital File plan	IA Systems		
Router/DMZ firewall	N/A	DMZ IT information security	XON		
Office equipment	N/A		Not yet appointed		
Plant & Equipment	N/A	Purchasing of Plant and Equipment	N/A		
HR Information System	Not yet appointed	Implement Organisational / JE Structure Module	N/A		
Performance Management System	IPM (Institute of Performance Management)	Purchase and Implement a performance Management system	N/A		

<b>Project Name</b>	<b>Name of Consultant or EIA Consultant</b>	<b>Detail scope of work after final design</b>	<b>Construction Tender awarded to</b>	<b>Engineers score</b>	<b>Contractor / Other Service providers score</b>
Office Equipment	N/A	Procuring of equipment	N/A		
Renovation of offices	N/A	Supplement furniture	appointed		
Furniture & fittings	N/A	Supplement furniture	N/A		
Filing cabinets	N/A	Procuring of equipment	Aya Phanda		
Furniture & fittings	N/A	Supplement furniture	N/A		
Audit software	N/A	No of software: ACL Team Mate	N/A		
CCTV Pipe monitoring System	Internal	Pipe location, leak detection, creation of GIS, and pipe condition assessment for the storm water, sewer and pressurized pipes.	Sightlines Pipe surveys services, Kgokolo - Mmakole trading and projects		
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Project Name	Name of Consultant or EIA Consultant	Detail scope of work after final design	Construction Tender awarded to	Engineers score	Contractor / Other Service providers score
City Branding	BAM	Branding of all municipal assets in line with the approved corporate identity.	N/A		
Office equipment	N/A	Supplement furniture	N/A		
Filing Cabinets	N/A	Procuring of equipment	N/A		
1x Electric Guiletine	N/A	Procuring of equipment	N/A		
Implementation of financial system	Bytes Technology Group	Implementation of a financial system	N/A		
Office equipment	N/A	Procuring of equipment	N/A		
Office equipment	N/A	Supplement furniture	N/A		

**CHAPTER 4: PROGRESS REPORT IN TERMS OF FUNCTIONAL SERVICE DELIVERY AREA**