



2011/2012 HALFY YEARLY ASSESSMENT REPORT

The ultimate in innovation and sustainable development

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1. LEGISLATIVE BACKGROUND AND INTRODUCTION

Council has adopted the 2011/12 Integrated Development Plan informed by the Local Government 5 Key Performance Areas of local government namely Service Delivery and Infrastructure Development, Local Economic Development, Financial Viability, Municipal Transformation and Institutional Development, Good Governance and Public Participation. In line with the adoption of IDP and Budget, the 2011/2012 Service Delivery and Budget Implementation Plan was developed as required by Municipal Systems Act and Municipal Finance Management Act of 2003.

Both legislations require that municipalities must assess performance of the first half of the financial year.

Municipal System Act, 2001

According to Section 41 of the Municipal System Act, a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed

(c) With regard to each of those development priorities and objectives and against key performance indicators and targets in terms of paragraph (a) and (b)

(i) Monitor performance

(ii) Measure and review performance at least once a year

Municipal Finance Management Act, 2003

Section 72 Mid- year budget and performance assessment

(1) The accounting officer of a municipality must by the 25 January of each year-

(a) Assess the performance of the municipality during the first half of the financial year taking into account –

(i) The monthly statements referred to in section 71 for the first half of the financial year;

- (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report , and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality , taking into account reports of section 88 from such entities

(b) Submit a report on such assessment to –

- (i) The Mayor of the municipality
- (ii) National Treasury
- (iii) The relevant provincial treasury

(2) The statement referred to in section 71 (1) for the sixth month of a financial year may be incorporated into the report referred in subsection (1) (b) of this report

(3) The accounting officer must as part of the review-

- (a) Make recommendations as to whether an adjustments budget is necessary ;and
- (b) Recommend the revised projections for revenue and expenditure to the extent that this may be necessary

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the Service Delivery and Budget Implementation Plan (SDBIP) give effect to the Integrated Development Plan (IDP) and budget of the municipality". Upon the end of each quarter a performance report is developed. The half yearly performance report provides a progress report measured against the first two quarter targets as set in the 2011/12 Service Delivery and Budget Implementation Plan including progress made to resolve the challenges identified in the 2010/11 Annual Report.

The Supply Chain Management Policy and the Regulations require that the Accounting Officer submit a report on the implementation of the Supply Chain Management Policy in accordance with the following guidelines:

- (a) Within 10 days of the end of each quarter, submit a report on the implementation of the Supply Chain Management Policy to the Executive Mayor.
- (b) Within 30 days of the end of the financial year submit a report on the implementation of the Policy to Council.
- (c) Whenever there are serious and material problems in the implementation of the Supply Chain Management Policy, immediately submit a report to Council.
- (d) The reports of the Supply Chain Management Policy must be made public in accordance with Section 21A of the Municipal Systems Act.

According to the Municipal Finance Management Act and its Regulations and Council's Supply Chain Management Policy, competitive bidding process for procurement of goods and services above a transaction value of R200 000.00 must be by means of public advertisement in newspapers commonly circulating locally and the website of the Municipality for a period of 14 days. Bids were advertised for two consecutive weeks on the local and national newspapers, Polokwane Municipality's website and notice boards.

2. MUNICIPAL PERFORMANCE HIGHLIGHTS

2.1 Overall performance of the municipality

The municipality performance by December 2011 was not effective .The overall average score of --- was achieved. The following is the depiction of the assessment of local government Key Performance Area.

The performance report of the municipal entity (Polokwane Housing Association) is attached as Annexure A

SDBIP	ASSESSMENT
average	
Office of the Municipal Manager	1.78
Office of the Chief financial Officer	2.63
Technical services	2.07
Community services	2.64
Planning & Development	2.31
Corporate Services	2.34
2010	3
PHA	

Technical Services

Summary Scorecard								
Position Outcomes/Outputs	KPA Weighting	KPI / Project Weighting		Assess Weighting			Total Score	Comment
Key Performance Areas	100				2.07	2.07	69.22	
Municipal Transformation and Organisational Development	n.a.	n.a.	n.a.	0.00	0.00			
Basic Service Delivery and Infrastructure Development	80	KPI's	20	2.23	1.71			
		Projects	80	2.12				
Local Economic Development	10	KPI's	100	2.51	0.25			
Municipal Financial Viability and Management	n.a.	n.a.	n.a.	0	0.00			
Good Governance and Public Participation	10	KPI's	100	1.08	0.11			

Planning & Development

Summary Scorecard									
Position Outcomes/Outputs	KPA Weighting	KPI / Project Weighting			KPI Assessment+Projects Assessment	2nd Assessment	Total Score	% Score	Comment
Key Performance Areas	100					2.31	2.31	77.06	
Municipal Transformation and	0	KPI's	N/A	N/A	0.00	0.00			
		Projects	N/A	N/A					

Organisational									
Basic Service Delivery and Infrastructure Development	0	KPI's	N/A	N/A	0.00	0.00			
		Projects	N/A	N/A					
Local Economic Development	80	KPI's	24	2.59	2.13	1.71			
		Projects	76	1.99					
Municipal Financial Viability and Management	0	KPI's	N/A	N/A	0.00	0.00			
Good Governance and Public Participation	20	KPI's	N/A	N/A	3.00	0.60			
		Projects	100	3.00					

Corporate services

Summary Scorecard									
Position Outcomes/Outputs	KPA Weighting	KPI / Project Weighting				2nd Assessment	Total Score	Comment	
Key Performance Areas	100					2.34	78		

Municipal Transformation and Organisational Development	50	KPI's	50 %	3.11	1.56	2.65	1.33		
		Projects	50 %	2.18	1.09				
Basic Service Delivery and Infrastructure Development	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.		
		n.a.	n.a.	n.a.	n.a.	n.a.	n.a.		
Local Economic Development	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.		
Municipal Financial Viability and Management	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.		
Good Governance and Public Participation	50	KPI's	50 %	1.74	0.87	2.03	1.02		
		Projects	50 %	2.32	1.16				

Community services

Position Outcomes/Outputs	KPA Weighting	KPI / Project Weighting		KPI Assessment+Projects Assessment	2nd Assessment	Total Score	% Score	Comment
Key Performance Areas	100				2.64	2.64	88.11	

Municipal Transformation and Organisational Development	n.a.	n.a.	n.a.	0	0				
Basic Service Delivery and Infrastructure Development	55	KPI's	50%	2	2.51	1.38			
		Projects	50%	3.02					
Local Economic Development	25	KPI's	50%	2.51	2.63	0.66			
		Projects	50%	2.74					
Municipal Financial Viability and Management	n.a.	n.a.	n.a.	0	0				
Good Governance and Public Participation	20	KPI's	100%	3.00	3	0.60			

2010

Summary Scorecard									
Position Outcomes/Outputs	KPA Weighting	KPI / Project Weighting			KPI Assessment+Projects Assessment	2nd Assessment	Total Score	% Score	Comment
Key Performance Areas	100					3.00	3.00	100.20	

Municipal Transformation and Organisational Development	0	N/A	N/A	N/A	0.0	0.00			
Basic Service Delivery and Infrastructure Development	0	N/A	N/A	N/A	0.0	0.00			
Local Economic Development	70	KPI	100 %	3	3.0	2.10			
Municipal Financial Viability and Management	0	N/A	N/A	N/A	0.0	0.00			
		N/A	N/A	N/A					
Good Governance and Public Participation	30	KPI	0%	0.0 0	3.0	0.90			
		PROJECT	100 %	3					
Competencies									

Office of the Municipal Manager

Summary Scorecard

Position Outcomes/Outputs	KPA Weightings	KPI / Project Weighting			KPI Assessment+Projects Assessment	2nd st Assessment	Total Score	% Score	Comment
Key Performance Areas	100					1.78	1.78	59.46	
Municipal Transformation and Organisational	15	KPI's	70%	2.5 2	2.66	0.40			
		Projects	30%	3.0 0					

Development Service Delivery and Infrastructure Development	25	KPI's	95%	2.04	1.94	0.48			
		Projects	5%	0.00					
Local Economic Development	10	KPI's	100%	2.10	2.10	0.21			
Municipal Financial Viability and Management	20	KPI's	100%	1.01	1.01	0.27			
Good Governance and Public Participation	30	KPI's	70%	1.26	1.61	0.48			
		Projects	30%	2.44					

Office of the Chief finance Officer

Summary Scorecard								
Position Outcomes/Outputs	KPA Weighting	KPI / Project Weighting		KPI Assessment+Projects Assessment	1st Assessment	Total Score	% Score	Comment
Key	100				2.63	2.63	87.70	

Performance Areas									
Municipal Transformation and Organisational Development	0	n.a.	n.a.	0.00	0	0			
Basic Service Delivery and Infrastructure Development	10	KPI's	100%	2.70	2.70	0.27			
Local Economic Development	0	n.a.	n.a.	0.00	0.00	0.00			
Municipal Financial Viability and Management	70	KPI's	80%	2.32	2.51	1.76			
		Projects	20%	3.26					
Good Governance and Public Participation	20	KPI's	100%	3.00	3.00	0.60			
Competencies									

2.2 BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

2.2.1 Water provision

A total 1048 households were provided at Mmotong wa Perekisi, Moletjie North and South and Lastehoop. A Booster pump station and elevated water tank at Ivypark was installed.

2.2.2 Sanitation

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. 2600 households were provided with ventilated pit latrines within Mankweng, Chuene/Maja/Molepo and Moletjie. The municipality constructed sewer gravity line 160 mm , 913 m, 315 mm , 2.407 km, 400 mm , 744 m. Construction of sewer pumps main 315 mm, 1.7 km in SDA 3.

2.2.3 Electricity provision

Electricity provision remains a priority in the municipality. A total of 1352 households were electrified by the end of December .An additional 11kv feeder cable to Zone 8 was finalised and completed to supplement the existing feeder line. Planning of the electrification of the following villages has resumed:

- Electrification Planning for low income houses Rural for the following financial years(2011/2012)
Tladi, Matikiring, Makgobathe, Masedibu Bethel, Makibelo, Makgoba, Masealama, Setati, Dalmada, Segoreng, Mamoakela)
(2012/2013 Mankweng unit F, Mankola Ext, Ga- Kgatla Ext, Kgohloane Ext, Sebayeng Ext, Riverside Ext, OR Tambo Ext, Hlatlaganya Ext, Makanye Ext.)(2013/2014 Leshikishiki Ext, Matshelapata Ext, Dairing Ext, Thoka Ext, Mokgokong Ext, Siegline Ext, Sahara Ext, Mantheding, Lehlabile Ext, Molalahare Ext, Mokgopo Ext, Ga Bopape Ext, Maribe/Thoka, Malesa, Mashemong Ext, Masekoameng/Mawasha).

2.2.4 Energy efficiency

The municipality is engaged in Demand Side Management to increase energy efficiency. This includes the retrofitting of municipal building and street lights with energy efficient lights and fitting of motion sensor switches in the office to avoid light being on when it is not required. The municipality replaced 12575 street lights and 20 municipal building were compliant to energy efficiency.

Summary of achievements

2011/2012 Target	Service	Actual end Dec 2011
5240	water	1048
7945 households	Electricity	1352
2666	sanitation	2600
6.5/28/50	roads	45%
97932	free basic water	86180
ESKOM 17000 and Polokwane 8000	free basic electricity	ESKOM 15278 and Polokwane 7201

2.3 LOCAL ECONOMIC DEVELOPMENT

2.3.1 Spatial planning and land use management

The municipality adopted the Spatial Development plan with the aim to positively shape the way Polokwane develops in space into the future. It includes the preparation of plans that will guide the physical development of Polokwane (where, what and when).

By the end of December 2011, the following were the land use applications approved:

Land use application	Number of approved land use applications
Rezoning	35

Subdivision	5
Clause 21/22	99
R293	26
Township application	5

72 Illegal land uses are pending to be processed at the High court.

2.3.1.1 Township establishment (Disteneng informal settlement)

Processes of developing a township at Disteneng, the biggest informal settlement found in Polokwane resumed. By the end of December 2011 the expropriation processes were concluded. Community participation processes to empower the communities on the processes that the municipality will undertake to upgrade the informal settlement to comply with the Breaking New Ground policy was undertaken. Further than the latter the draft layout plan of the township was developed.

2.3.2 Transport planning

Council adopted the Operational Plan for the implementation of IRPTN for Polokwane Municipality. For the 2011/2012 financial year the municipality set aside a budget to complete the planning of the IRTN with the aim of developing the operational plan, business plan, including Industry transition, financial plan, marketing and communication plan, ITS and fare system plan and project

2.3.3 SMME Development

The municipality planned to restore the functionality of the hawkers system in the 2011/2012 financial year. By the end of the second quarter the installation and training on the utilization of the electronic hawkers system were finalised. Processes of interviewing the potential hawkers to occupy demarcated areas within the CBD were underway.

The municipality updated the cooperative database .Fifty three (53) cooperatives were supported through training and accessing the market. In partnership with Liberty Life sixty (60) participated in the company skills development programme.

2.3.4 Fire and emergency

The municipality responded to more than 600 incidences.

To ensure safety in the municipal area, the municipality undertook 72 community road safety awareness campaigns and 12 community safety forums.

2.3.5 Supply chain management

Through the implementation of the Supply Chain Management Regulations and Council Supply Chain Management Policy, the following were bids awarded and results of the implementation of the Preferential Procurement Policy Framework.

Bid no	Bid Description	Consultant	Contractor	Amount	HDI %	Women %	Youth%	Disability	Locality
TECHNICAL SERVICES									
Roads and Storm water									
22/2011	Upgrading of Arterial Roads: Mashobohlang to Matamanyane Phase 2	T2Tech Consulting Engineers	Tshidaho Construction	R 9,996,827.00	R 9,996,827.00	R 9,996,827.00	R 0.00	R 0.00	R 9,996,827.00
92/2011	Arterial Roads in Molepo/Maja/Chuen e Cluster (Mamatsa)	Tshino Consulting Engineers	Lawmark Consulting	R 10,466,900.51	R 10,466,900.51	R 0.00	R 0.00	R 0.00	R 10,466,900.51

Bid no	Bid Description	Consultant	Contractor	Amount	HDI %	Women %	Youth%	Disability	Locality
				R 20,463,727.51	R 20,463,727.51	R 9,996,827.00	R 0.00	R 0.00	R 20,463,727.51
Mechanical Workshop									
143/2010	Supply and delivery of (1) one Hydrostatic single drum compactor	n/a	Thelele Farming and General Enterprise	R 889,200.00	R 889,200.00	R 0.00	R 0.00	R 0.00	R 889,200.00
142/2010	Supply and delivery of (2)two walk behind double drum hydrostatic vibration roller	n/a	Omosa Trading Enterprise	R 394,000.00	R 394,000.00	R 0.00	R 0.00	R 0.00	R 394,000.00
25/2011	Fleet needs analysis and cost benefit evaluation of existing fleet	n/a	Khuthatso Consulting	R 820,675.15	R 820,675.15	R 820,675.15	R 0.00	R 0.00	R 0.00
				R 2,103,875.15	R 2,103,875.15	R 820,675.15	R 0.00	R 0.00	R 1,283,200.00
COMMUNITY SERVICES									
Community Safety									

Bid no	Bid Description	Consultant	Contractor	Amount	HDI %	Women %	Youth%	Disability	Locality
138/2011	Supply and delivery of protective clothing for Fire brigade	n/a	Supply Cor	R 253,951.16	R 253,951.16	R 253,951.16	R 0.00	R 0.00	R 0.00
30/2011	Rendering of static security services for Mankweng, Sebayeng and Chuene Cluster for a period of three years	n/a	Afguard cc	R 535,171.26	R 535,171.26	R 0.00	R 0.00	R 0.00	R 535,171.26
				R 789,122.42	R 789,122.42	R 253,951.16	R 0.00	R 0.00	R 535,171.26
PLANNING AND DEVELOPMENT									
67/2011	Compilation of a policy document of densification subdivision of Agricultural and Land within Polokwane Municipality	n/a	Pieterse Du Toit and Associates	R 349,980.00	R 0.00	R 0.00	R 0.00	R 0.00	R 349,980.00

Bid no	Bid Description	Consultant	Contractor	Amount	HDI %	Women %	Youth%	Disability	Locality
66/2011	Compilation of a densification policy for the built up area including the proclaimed townships areas for future residential development growth areas within Polokwane Municipality	n/a	Laduma Tapp	R 342,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 342,000.00
				R 691,980.00	R 0.00	R 0.00	R 0.00	R 0.00	R 691,980.00
GRAND TOTAL				R 39,598,085.20	R 37,351,167.18	R 12,626,391.32	R 1,554,938.01	R 0.00	R 38,523,458.89
					HDI	Women	Youth	Disability	Locality
TARGET					60%	10%	10%	10%	10%
ACTUAL					90.00%	31.00%	3.92%	0.00%	97.0%

2.3.6 Jobs Created

20909 jobs were created through Expanded Public Works Program (EPWP). The following is the depiction of the number of jobs created:

Proj Name	Total labourers as per Beneficiary list	Total persons employed						Total	Total person days						Total
		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female	
Seshego tarring of streets	38	3	8	27				38	119	486	2034				2639
African Market	22	1	6	14	1			22	41	278	609	42			970
Molepo Maja Chuene Cluster Upgrading of arterial roads	11	2	2	5	2			11	117	121	192	115			545
Ralema, Ramongwana and Semenya Electrification project	29	4	8	9	8			29	169	212	220	172			773

Proj Name	Total labourers as per Beneficiary list	Total persons employed						Total	Total person days						Total
		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female	
Molepo RWS	21	5	6	2	6	2		21	340	384	185	315	108		1332
Ngwanalaka Electrification Project	6		5	1				6		185	10				195
Nobody Phase 1 Electrification Project	20	3	2	8	7			20	80	50	210	182			522
Nobody Phase 2 Electrification Project	18	1	3	10	4			18	86	253	750	333			1422
Nobody Phase 3 Electrification Project	17	4	5	5	3			17	265	295	363	194			1117
Ranoto Electrification Project	19	2	6	7	4			19	48	157	194	109			508
Chuene Maja RWS	13	2	2	4	5			13	12	12	24	30			78
Moletjie North RWS	22	5	1	9	7			22	254	79	500	378			1211

Proj Name	Total labourers as per Beneficiary list	Total persons employed						Total	Total person days						Total
		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female	
Upgrading of Arterial Roads in Mankweng Cluster, Makotopong to Ga-Mojapelo	21	4	5	5	6	1		21	88	112	110	135	22		467
Ext 76 Electrification Project	11	3	1	1	6			11	59	19	2	136			216
Moletjie East RWS	56	15	11	7	23			56	497	282	147	544			1470
Sebayeng Dikgale RWS	23	2	6	10	5			23	106	336	430	259			1131
Mothapo RWS	31	5	5	8	13			31	35	45	70	115			265
Houtrivier RWS	20	7	7	5	1			20	378	378	270	54			1080
Badimong RWS	45	1	12	19	13			45	15	388	400	400			1203
Laastehoop RWS	27	4	8	7	8			27	285	413	374	280			1352
Mankweng RWS	12	3	4	1	4			12	18	27	6	24			75

Proj Name	Total labourers as per Beneficiary list	Total persons employed						Total	Total person days						Total
		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female	
Olifant-Sand Mmotong RWS	16	5	2	3	6			16	91	42	48	115			296
Moletjie South RWS	30		7	6	17			30		69	56	159			284
Development of Sebayeng Park	10	4	3	3				10	88	66	66				220
Upgrading of Zone 8 park at Seshego	10	1	3	1	5			10	23	69	23	115			230
Development of zone 5 Park at Seshego	10	2	2	3	3			10	46	46	69	69			230
Upgrading of City Parks	40		17	21	2			40		374	462	44			880
Greening and Landscaping at Seshego , Westernburg	20	12	2	2	4			20	792	132	132	264			1320

Proj Name	Total labourers as per Beneficiary list	Total persons employed						Total	Total person days						Total
		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female		Female	Male	Youth Male	Youth Female	Disabled Male	Disabled Female	
Development of Bendor park on ERF 63	17	6	2	5	4			17	132	42	105	88			367
Cleaning of sports Grounds facilities	45	25	20					45	550	44					594
Mankweng tarring of streets and storm water	13	6	2	1	4			13	85	90	45	135			355
Molepo Maja Chuene arterial road(Mamatsha)	8	1		4	3			8	22		122	57			201
	701	138	173	213	174	3	0	701	4722	5000	6194	4863	130	0	20909

2.3.7 Sports and recreation

The municipality held 40 sports events including the S.A Games .The S.A Games were hosted in October at the Peter Mokaba Stadium on the 2nd to the 7th October 2011 at the Peter Mokaba Stadium in partnership with the National and Provincial Departments of Sports and Recreation and the National Lottery . Facilities such as Seshego stadium, Jack Botes Hall and Noordelike Rugby fields were utilised.

The games featured about 6000 participants from eight Provinces, participating among other , rugby, athletics, boxing, cricket , football , goal ball , hockey , golf , gymnastics , netball , swimming , table tennis and tennis.

Polokwane hosted the 2011 Mayoral Charity Sport Events where funds are raised to support Charity organisations. An amount of R1 200 000,00 was collected from this events. About 10 Charity Centres benefitted from the money collected.

Eleven (11) heritage and cultural events were held by the end of Dec 2011

2.3.7.1 Status of the utilization of Peter Mokaba Stadium

As has been the case in the previous financial year, most of the work done in this financial year has been underpinned by an aggressive marketing campaign that is aimed at attracting events and spectators to the stadium. This involved spending money to recruit top flight soccer teams to use the stadium as a home venue, banking on the support as well as the possibility of getting expansive television and media coverage. The overall aim is that over a period of 3 years such activities would be self-propelled and self-funding, leaving the municipality to deal mainly with maintenance of the facility, if there is any need at all. Maintenance, include areas such as pitch, water and lights, heating, ventilation and air-conditioning.

Other teams that were targeted (besides Black Leopards) and agreed to bring their home games were Kaizer Chiefs, Supersport United, Free State Stars and Mamelodi Sundowns. An international game involving Tottenham Hot Spurs and Kaizer Chiefs was also held in July 2011.

From July up to December 2011 more than 11 major events took place at the Peter Mokaba Stadium and were all successfully hosted with high levels of attendance of totalling 159 211. This resulted in creating a vibrant city and activating a variety of

economic activities that benefitted especially the small medium enterprises. Other activities included over 120 conferences, meetings, shows and exhibitions. Stadium tours involving 4 to 5 groups in a day are also popular with the locals (including school tours) as well as international tourists.

The estimated media coverage received throughout has been estimated to be over 100 in print, 15 in television and 60 online. There has been an increased presence of Peter Mokaba Stadium online presence through targeted efforts of search engine optimisations. Also, an improved and up to date website ensures easy access to events taking place at the stadium. The creation of annual hospitality packages categorised as platinum, gold and silver ensures the stadium's ability to cater for all spectator needs.

In summary, these are some of the main soccer events held at the stadium:

- 16/07 Tottenham Hot Spurs vs Kaizer Chiefs
- 12/08 Black Leopards vs Pirates
- 24/08 Black Leopards vs Golden Arrows
- 24/09 Black Leopards vs Maritzburg United
- 28/09 Kaizer Chiefs vs Golden Arrows
- 16/10 Kaizer Chiefs vs Black Leopards
- 29/10 Kaizer Chiefs vs Free State Stars
- 02/11 Black Leopards vs Free State
- 19/11 Kaizer Chiefs vs Santos
- 30/11 Kaizer Chiefs vs Supersport United
- 18/12 Black Leopards vs Bidvest Wits

2.3.8 Environmental management

The Environmental Management Act stipulates a stringent of imperatives and mandates that guide that compels municipalities to comply with to ensure a clean and healthy environment.

Municipalities and other spheres of government are expected to draft and compile Environmental Management Plans, Policies and bylaws. Polokwane Municipality has in 2011 appointed a consultant to assist in that regard and has completed and submitted a State of Environment Report as a precursor to the other reports like the strategic

Environmental Assessment, the Environmental Management Framework and Environmental Management Plan. The conclusion of all these documents will culminate in having comprehensive and effective by-laws for this Municipality.

For the 2011/2012 financial year the municipality approved to new parks to be developed and three to be upgraded. The municipality successful fenced the Voortrekker, SABC and the Connie van Rensburg parks. The palisade fencing of these amenities helps in protecting these parks and also improves their aesthetical value.

The implementation of these projects was done in-house by hiring unemployed people from the Municipal data-base.

The municipality managed to develop and partially complete the Sebayeng/Solomondale Park within this six months period and was optimally used by the community during this recent festive period.

Protection white rhino and Game Reserve security

As the escalation of Rhino poaching was advancing in other game reserves in South Africa, the municipality realised the fact that the game reserve is not immune from these callous activities of the cold-heated poachers.

Though the municipality does not have the state of the art security system, it managed to draw in, involve and engaged other stakeholders to assist in preventing and deterring the likely rampant rhino poaching like it is happening in other areas.

A report was then submitted to Council which highlighted the seriousness of this matter and also came up with a plan to avert further possible poaching. Measures are now in place to ensure the security of animals and property of the Municipality.

2.3.9 Waste management

90 000 households in urban areas have access to refuse removal. The following are some of the highlights

1. Appointment of the new service provider for the management of the landfill site operation.
2. Coordination of 60 events in partnership with other stakeholders (Security, EMS, SAPS, Traffic) with the SBU's role mainly being cleaning before and after events (sporting at the stadium, church conferences, music festivals etc).
3. Obtained position 1 and 2 respectively in the district and provincial Greener municipality competition.
4. Appointment of the new Senior Superintendent for the Mankweng/ Sebayeng cluster.
5. Successful partnership with 702 radio for a cleanup campaign in the CBD.
6. 1X supervisor, 3X superintendent and Assistant Manager trained in Landfill Operations
7. Continuous assisting in poverty alleviation through temporary employment of casuals workers.
8. Cleanup campaign in Ga-Dikgale, Mmamadimo Park and Mankweng.

2.3.10 Air Quality

Monitoring of the ambient air quality is important to ensure environmental sustainability in the municipality. One hundred and eighty (180) ambient air quality analyses that meet the standard were undertaken instead of two hundred and forty one (241) tests. The underperformance is attributed to that all the air monitoring equipments have broken down and require replacement.

2.4 GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

2.4.1 ICT

The Polokwane municipality ICT environment had challenges which included the network infrastructure, ICT governance, limited ICT skills and other general ICT systems. The latter affected the efficiency of delivery of services in the municipality.

For the 2011/2012 the municipality budgeted R 12 681 000.00 By the end of December 2011 the municipality invited services to do assessment of the ICT environment with the aim that the assessment will lead to the appointment of one service provider to provide a holistic solution to all ICT challenges.

2.4.2 Community Participation

After the local government election in 2011, the Polokwane municipality wards were increased to 38 wards with 38 councillors. 38 ward committees were established in all the wards of the municipality after elections in accordance with the Municipal Structures Act, 1998. Since their establishment all ward committees held 1 meeting.

The IDP/Budget consultative meetings are the major public participation process that the Polokwane municipality undertakes. The IDP/Budget meetings were held in all clusters of the municipality October and November 2011. The sessions were attended by both councillors, officials and communities. The purpose of these meetings is to give feedback to the community on the progress of projects and also for the community to identify their priority needs per ward.

Further than the above the municipality had other community participation meeting at Disteneng informal settlement, Vergelegen landfill site, and Capricorn District outreach programme and at Mankweng.

Other meetings held include the Disteneng Relocation meetings from the Landfill site, where the steering committee has been established.

Public meetings			
Nature and purpose of meeting	date of event	number of participating municipal council	number of participating municipal administrators
IDP Consultative meetings Sebayeng/Dikgale Cluster	12/2/2011	16 Councillors	24 Municipal officials
IDP Consultative meeting Mankweng Cluster	13/02/2011	22 Councillors	24 Municipal officials
IDP Consultative meetings Luthuli	19/02/2011	16 Councillors	30 Municipal officials

Public meetings			
Nature and purpose of meeting	date of event	number of participating municipal council	number of participating municipal administrators
Park, SDA 1			
IDP Consultative meetings Moletjie Cluster	20/02/2011	20 Councillors	30 Municipal officials
IDP Consultative meeting City Cluster	23/02/2011	14 Councillors	20 Municipal officials
IDP Consultative meeting Maja/Molepo/Chuene Cluster	26/02/2011	18 Councillors	30 Municipal officials
Establishment of ward committee meetings (38)	Aug-Oct 2011	38 Ward Councillors	9 Municipal Officials
Disteneng Relocation Meeting(Landfill Site)	7-29 January- 2011	Two Mayoral Committee Members and Ward Councillor	15 Municipal Officials
Disteneng Community Meeting (Expropriation)	5/9/2011	8 Councillors	15 Municipal Officials
Mankweng Rate Payer's Workshop	Aug-11	6 Councillors	15 Municipal Officials
IDP Stakeholder consultative (Traditional leaders)	12-Oct-11	12 Councillors	25 Municipal officials
IDP Stakeholder consultative (Rep Forum)	14/10/2011	18 Councillors	30 Municipal officials
IDP Stakeholder consultative (NGOs, Youth etc)	18/10/2011	12 Councillors	30 Municipal officials
IDP Consultative meetings Sebayeng/Dikgale Cluster	22/10/2011	16 Councillors	24 Municipal officials
IDP Stakeholder Consultative meeting (Business)	25/10/2011	15 Councillors	15 Municipal officials
IDP Consultative meeting Mankweng Cluster	6/11/2011	22 Councillors	24 Municipal officials
IDP Consultative meetings Luthuli , SDA, Madiba Park	2/11/2011	13 Councillors	22 Municipal officials

Public meetings			
Nature and purpose of meeting	date of event	number of participating municipal council	number of participating municipal administrators
IDP Consultative meetings Moletjie Cluster	5/11/2011	20 Councillors	28 Municipal officials
IDP Consultative meeting City Cluster	27/10/2011	22 Councillors	30 Municipal officials
IDP Consultative meeting Maja/Molepo/Chuene Cluster	29/10/2011	14 Councillors	26 Municipal officials
District Council Outreach Meeting(Moletjie)	26/10/2011	20 Councillors	30 Municipal officials

2.5 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2.5.1 ORGANISATIONAL STRUCTURE AND VACANCY RATE

During the half year period of the financial year, the council adopted a new organizational structure with the last review of the organizational structure taking place in 2001. The adopted organizational structure increased the number of positions in the municipality 2604.

The total staff complement based on the old organizational structure a by the end of December 011 stood at 1439 after the appointment of 331 employees were employed. As the mandate and demand

Vacancy Rate 2010/11			
Designations	Total Approved Posts No.	Number of positions vacant 2010/2011	Number of positions filled Dec 2011
Municipal Manager	76	35	41
CFO	119	11	108
Other S57 Managers	1575	281	1290
Other S57 Managers(Finance Post)	0	0	0
Senior Management (Level 13-15)Excluding finance post	0	0	0
Senior Management (Level 13-15)finance post	0	0	0
High Skilled Supervision :level 9-12 Excluding finance pos	0	0	0
High Skilled Supervision :level 9-12 finance pos	0	0	0
Total	1770	327	1439

The turnover rate stood at 16.2% (95) by the 31 Dec 2011.

Turn -Over Rate		
Details	Total Appointments as of the beginning of Financial year No.	Termination by Dec 2011
2010/2011	1539	95 16.2%)

2.5.2 Injury on Duty

The occupational Health Act requires the employer to establish health and safety committees. The functions of the committees include, manage health and safety risks, monitor compliance to the legislation and ensure safety in the workplace.

During the first half of the financial year, there were 57 injuries with a total 31 injury leave day taken.

Number and cost of injuries on Duty by Dec 2011		
Type of injury	Injury Leave taken Days	Employees using Injury Leaves (No.)
Requires basic medical attention only	31	57
temporary total disablement	31	57
permanent disablement		
Fatal	0	0
Total	31	57

2.5.3 Leave Days

The total percentage of leave taken without medical reason stood at 30%.

Number of Days and cost of Sick Leave(Excluding Injuries on Duty) by Dec 2011
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Designation	Total Sick Leave Days	Proportion of sick leave without Medical Certification%
Lower skilled(level 1-2)	37 days (R9711-00)	30%
skilled(level 3-5)		
Highly skilled production (level 6-8)	20 days (R16098-02)	0%
Senior Management(level 13-15)		
MM and S57		
Total	57 days	30%

	Vacation	Sick	Special	ORA	Family	Total	Section
Total	283	26	141			450	MUN MAN
Total	4854	1137	378	25	100	6494	TECH SERV
Total	7044	1399	489		231	9163	COMM SAFETY
Total	379	126	76		20	601	CORP.SERV
Total	488	124	227		15	854	PLANNING & DEVELOP
Total	709	157	105		13	984	FINANCIAL
Final Tot.	13757	2969	1416	25	379	18546	Total Jul 10- Dec 11

2.5.4 Labour Relations

Polokwane has established a labour forum. For the 2011/2012 financial year, the labour forum had 4 sittings. One employee was on suspension for theft by the end of December 2011. Disciplinary actions taken on cases of financial misconduct were three (3) and one (1) hearing still pending to be finalised.

Number and period of Suspension by Dec 2011		Date of Suspension	
Position	Nature of Alleged Misconduct	Number of employees	
Cashier	Theft	1	14-Oct-11

Disciplinary Action Taken on Cases of Financial Misconduct by Dec 2011		
Position	Nature of alleged Misconduct and Rand Value of any loss to the Municipality	Disciplinary Action taken
Cashiers x 3	theft	3 dismissed
Cashiers x 1	theft	1 hearing ongoing

2.5.5 Skills Development

During the 2011/2012 financial year the municipality approved R 2710 000.00 for skills development. By end of the second quarter the actual expenditure was R 1327 912.00 on skills development. The following is the depiction of the skills matrix by the end of December 2011:

Skills Matrix				
Management level	Gender	Employees in post as at	Skills Programmes & other short courses	other forms of Training

		2011/2012	Target 2011/2012	Actual end Dec 2011	Target 2011/2012	Actual end Dec 2011
		No.				
MM and S57	Female	2	4	2	3	1
	Male	5	4	2	3	1
Concillors,Senior Official and Managers	Female	32	3	2	2	1
	Male	44	3	2	2	1
Technicians and Associate Professionals	Female	29	6	3	3	1
	Male	72	6	3	3	1
Professional	Female	14	4	2	4	1
	Male	25	4	2	4	1
Sub total	Female	77	17	9	12	4
	Male	146	17	9	12	4
Total		446	68	36	48	16

Polokwane municipality has a total of 106 employees that must meet the Municipal Regulations on Minimum Competency Level, 2007. Section 14 (4) requires a municipality to compile a report on compliance with prescribed competency levels. By the end of December 2011 only three (3) employees on level 0-2 underwent training in accordance to the Regulations. Twenty eight employees enrolled with the University of North West on the 1st March 2011 to meet the regulations requirements.

Financial competency Development :Progress Report			Consolidated:Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Description	A. Total number of official employed by Municipality(Regulation 14(4) (a) and (c)	B.Total number of official employed by Municipality(Regulation 14(4) (a) and (c)	
Financial Officials			
Accounting officer	1	1	0

Chief Financial Officer	1	1	0
Senior Manager	4	1	0
Any other financial Officials	96		0
Supply Chain Management Official			
Heads of supply chain Management	1		0
supply chain Management senior Managers	3		0
Total	106	3	0
28 officials enrolled for the North-West MFMA: Minimum Competency Regulation Programme from 1st March 2011 (26 officials in finance &SCM, Manager: HR, and Acting Manager: PMU) with the aim of meeting the competency levels by 2013.			

2.6 FINANCIAL VIABILITY

3. PROGRESS ON THE 2010/2011 DRAFT ANNUAL REPORT

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
Basic Services and Infrastructure Development	Water - General	% water unaccounted for - city wide	17%	1 % reduction of unaccounted water - city wide	Dilapidated water systems	Replace worn out water system	busy with replacing some of the old pipes.
		% households with access to basic level of water - all schemes except Olifant's Sands Transfer Scheme	100%	None (0%)	Late appointment of contractors	implementation of the projects by end of March	appointment of contractors are not yet done.
	Advertised and appointed service providers						
	Sanitation	% households with access to basic level of sanitation	45%	42%	Financial constraints	Allocate funding	Funds allocated for 2011/2012.
Energy	# rural households electrified	2318	0	Late appointment of service provider	Electrify households by end of March	2961 HOUSEHOLDS	

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		# registered indigents in Eskom licensed area receiving free basic electricity	12000	15056(Eskom data base)6018 (Polokwane license area)	N/A	N/A	ESKOM 15278 AND POLOKWANE 7201
		# household provided with free solar panels in non grid areas	3000	installed 2478 solar panels	households prefer grid energy	Educate community about alternative energy	2491
Basic Services and Infrastructure Development	Water - General	# of new reservoirs constructed during financial year - city wide	13	None	financial constraints	Allocate funds and complete implementation of projects by end of March	Funds are allocated for 2011/201 financial year.
	Olifant's Sands transfer scheme	% households with access to basic level of water - per scheme	100%	99%	Poor performance of the contractor	Terminate the contract	Some non-performing contractors were terminated.
	Molepo RWS	% households with access to basic level of water - per	90%	Appointment of contractor	financial constraints	Allocate funds and complete implementation of projects by	Funds are allocated for 2011/201 financial year.

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		scheme				end of March	
		Meeting blue drop water quality standard	100%	79.89	Operational and Structural requirement	Meet the requirements on operations and structures.	The plant is in process of upgrading.
	Moletjie East RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Allocate budget & Complete implementation of projects by end of March.	Funds are allocated for 2011/201 financial year.
		Meeting blue drop water quality standard	100%	76.57%	not all DWA requirements met	Improve as per DWA requirement.	More samples are taken.
	Moletjie North RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Allocate budget and complete implementation of projects by end of March.	Funds are allocated for 2011/201 financial year.
		Meeting blue drop water quality standard	100%	76.57%	not all DWA requirements met	Improve as per DWA requirements.	More samples are taken.

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		Meeting blue drop water quality standard	100%	76.57%	not all DWA 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	Allocate budget and complete implementation of projects by end of March.	Funds are allocated for 2011/201 financial year.
		Meeting blue drop water quality standard	100%	Blue drop 76.57%	Operational and Structural requirements	Meet all DWA requirements on operations and structures.	The plant is in process of upgrading.
	Chuene - Maja RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Allocate budget and complete implementation of projects by end of March.	Funds are allocated for 2011/201 financial year.
		Meeting blue drop water quality standard	100%	Blue drop 81.44%	Operational and Structural requirements	Meet the DWA requirements on operations and structures.	The plant is in process of upgrading.
	Mothapo RWS	% households with access to	100%	Appointment	financial	Allocate budget and	Funds are allocated for

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		basic level of water - per scheme		of contractor	constraints	complete implementation of projects by end of March.	2011/201 financial year.
	Laastehoop RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Allocate budget and complete implementation of projects by end of March.	Funds are allocated for 2011/201 financial year.
	Mankweng RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Allocate budget and complete implementation of projects by end of March.	Funds are allocated for 2011/201 financial year.
	Badimong RWS	% households with access to basic level of water - per scheme	100%	Appointment of contractor	financial constraints	Allocate budget and complete implementation of projects by end of March.	Funds are allocated for 2011/201 financial year.
	Sebayeng - Dikgale RWS	% households with access to basic level of	85%	Appointment of contractor	financial constraints	Allocate budget and complete	Funds are allocated for 2011/201

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		water - per scheme				implementation of projects by end of March.	financial year.
	Sanitation	Meeting green drop water quality standard	50%	67.2 %Green drop	Not all DWAE requirements met	Improve on meeting all DWAE requirements	Refurbishment of waste water treatment plants is continuing and the training of personnel
		% of waste water treatment samples which meet the required effluent standard	55%	49.40%	Ageing infrastructure	Plants to be refurbished in phases	Refurbishment of waste water treatment plants is continuing.
	Energy	# rural households electrified	2318	0	Late appointment of service provider	Electrify households by end of March	2961 households
		# household provided with free solar panels in non	3000	installed 2478 solar panels	households prefer grid energy	Educate community about alternative	2491

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		grid areas				energy	
	Roads and stormwater	Roads Master Plan developed and approved	100%	None(0)	financial constraints	Allocate funding and develop the plan 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	Appoint service provider and completed maintenance plan by the end of march	
	Green Goals	# MV light fittings replaced with energy efficient fittings	9230	12,613	delayed measurement and verification by external assurer	Finalise measurement and verification by mid December	Final report were received from the M & V consultants in December

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		Environmental Framework developed and adopted by Council	100%	0%	Awaiting the adoption of the state of the environment report	Adopt the state of the environment report by end of September and develop the environmental framework	Draft Environmental Management Framework submitted and is currently reviewed
		Environmental by-laws developed and adopted by Council	100%	0%	Awaiting the adoption of the state of the environment report	Adopt the state of the environment report by end of September and Develop, gazette and adopt the environmental bylaw	Pending adoption and finalisation of the State of Environment Report and Strategic Environmental Assessment
		Environmental management policy developed and adopted by Council	100%	0%	Awaiting the adoption of the state of the environment report	Adopt the state of the environment report by end of September and Develop environmental management policy	Pending adoption and finalisation of the State of Environment Report and Strategic Environmental Assessment
		Green Goal charter developed and adopted by	100%	99%	delayed finalization of the charter	Adoption of the green goal charter by end of December	Pending the acceptance of the Green Goal Project Close

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		Council					Out Report
	Green Goal	% waste collected that is recycled	14%	10%	Informal recycling taking place at the landfill site	Formalize recycling at the landfill site	formalising recycling
		# clivicola plants in area	367	367	Draft report developed	Submit the report in the 2012/2013 fin year	Census to be done in August 2912
		Report on outsourcing of Game reserve adopted by Council	100%	99%	Draft Game reserve report developed	Submit the Game reserve report to Council by end of December	Report has been submitted
		# green goal reports submitted to Council	4	0	Draft green goal report developed	Submit the green goal report to Council by end of March	First report submitted. Second close out report to be submitted in March
Municipal Transformation and Organisational Development	Human resources development	Percentage of funded posts in organogram that were filled as at 30 June of FY	100%	none	Budget constraints	Develop organogram in-house by end of September	Organisational structure adopted by Council
		Organization structure reviewed and adopted by Council	100%	none	Awaiting for SALGBC finalise the wage curve project	Implement once the bargaining has been completed	Still awaiting for the completion of the job evaluation.
Good	Governance	% Council	100%	50 % of AG	Financial	Allocate	Resolved the

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
governance and community participation		resolutions implemented within timeframes		qualifications raised resolved	constraint	budget to resolve outstanding issues	post retirement query
	Information systems and solutions	Draft ICT Governance Model developed	100%	100%	Not yet approved	Appointment of Service provider to benchmark	Terms of Reference Developed, Awaiting to go out on tender
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%	30.00%			
		% Cost coverage (R-	200%	181.00%			

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)					
		% Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	9700%	9700%			
		% Capital budget actually	100%	47.00%	Delayed implementation	Implement projects and	no improvement

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		spent on capital projects identified for financial year i.t.o. IDP (proportion of capital budget actually spent on tangibles)			of capital projects	improve capital budget expenditure	(40% for the half year)
		% revenue shortfalls	8%	3.00%			
		% 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%	57.00%	Delayed appointment of more debt collectors	Appoint additional debt collectors	four new debt collectors appointed
		# of MFMA S52 reports	4	4			

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		submitted to Council (quarterly SDBIP report)					
		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	100%	100%			

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		utilized					
		% MIG utilization	100%	22%	cash flow challenges	spent all the allocation as budgeted	no improvement
		% 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 actually received for services) - under 120 days	6%	42%	inability to collect debt as debt collectors have not been appointed	Appoint additional debt collectors by end of September	four new debt collectors appointed (42%)
		Preparation and submission	100%	100%			Board appointed

KPA	Programme / Focus Area	Performance Indicators	2010-11 Target	2010-2011 Target	Challenges	Mitigating measures	Progress on Resolving Challenges by end Dec 2011
		of the annual financial statements to AG by end August					
		# Monthly Municipal Entity reports submitted to Council	12	0	No board in place	Board appointed	Board appointed
		# Quarterly Municipal Entity reports submitted to Council	4	0	No board in place	Board appointed	Board appointed
		# Mid-term Municipal Entity reports submitted to Council	2	0	No board in place	Board appointed	Board appointed
		# Annual Municipal Entity reports adopted Council	1	0	No board in place	Board appointed	Board appointed

4. PERFORMANCE OF DIRECTORATES AGAINST KPI's AND PROJECTS

5. PHA Mid -year Performance Assessment