



ANNUAL PERFORMANCE REPORT

2012/2013

**SECTION 46 OF THE
MUNICIPAL SYSTEMS ACT**

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1. INTRODUCTION AND BACKGROUND

Polokwane Municipality is established in terms of the Constitution of the Republic of South Africa to ensure the provision of services to the community in a sustainable manner. To achieve the objects set in section 152 of the Constitution (1996), the IDP of the municipality developed a strategy map to respond to the Constitutional mandate. The strategic objective aligned to the provision of basic services Constitutional mandate to develop and revive infrastructure with the outcome of providing reliable and sustainable services. The priorities of the municipality in the 2012/2013 financial year were aligned to both the National and Provincial priorities which include construction of infrastructure, creation and reduction of basic services backlog. The alignment was further consolidated to meet the development gaps found in the municipality. Reduction of municipal basic services backlog, upgrading and rehabilitation of infrastructure, energy and water efficiency and demand was municipal priorities.

The Annual performance Report is developed in line with section 46 (1) of the Municipal Systems Act which sate that a municipality must prepare for each financial year an annual report consisting of:

- (a) A performance report reflecting;
 - (i) The municipality's and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - (ii) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
 - (iii) Measures that were or are to be taken to improve performance;
- (b) the financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practice referred to in section 89 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);
- (c) An audit report on the financial statements and the report on the audit performed in terms of section 45(b); and 15
- (d) Any other reporting requirements in terms of other applicable legislation

2. SERVICE PROVIDER PERFORMANCE IN EACH SERVICE DELIVERY PROJECT FOR THE FIANCIAL YEAR – 2012/2013

Section 1 (a) (l) of the Municipal Systems Act no 32 of 200 states that the Annual Performance Report must cover the municipalities, and any service provider's performance during that financial year, also in comparison with targets of and with performance in the previous financial year. The following table reflects the performance of each service provider on service delivery projects. The performance reflects as follows:

The following criteria used to evaluate service providers and the scores were allocated as per description below:

- 1 Below Standard: Project behind by more than a month, service provider not committed, not within approved scope and poor quality
- 2 Poor: Project behind by more than a month, service provider not committed, within approved scope and quality
- 3 Average: Project behind by less than a month, Service provider is committed, within approved scope and quality
- 4 Good: Project behind by a week, within approved scope and quality, reporting on time
- 5 Very Good: Project on time, within approved scope and quality, reporting on time

The following are the anchor services providers for the municipality:

- 1. Lepelle Northern Water - Provision of water to Polokwane Municipality
- 2. ESKOM - Provision of bulk Electricity to Polokwane Municipality

Below is the performance of Service Providers

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contractor. Points Scale 1-5	Comments based on points awarded
ADMINISTRATION & MAINTENANCE (New)											
Renovation of Offices	N/A	started	Not yet Completed	YES	Report was written for the appointment of a civil engineer to work on the roof for Mankweng offices	50%	Internal	N/A	Implemented by municipality	3	This is done by the municipality internally
Furniture & equipment	N/A	started	Not yet Completed	YES	on going	50%	Internal	N/A	Implemented by municipality	3	This is done by the municipality internally
ADMINISTRATION & MAINTENANCE (Rollovers)											
Civic centre refurbishment	MEG Architects	30/JULY/1012	29-Jun-12	NO	Only the engineer has been appointed and planning has been completed	100%	Not yet appointed	3	Only the engineer has been appointed and planning has been completed	N/A	No contractor was appointed only engineer appointed
Polokwane Fire Tower Block Training Facility	MEG Architects	20-Mar-12	5-Jun-13	NO	Project Completed using a different vote	100%	Mamoleboge Investment Holding	3	average performance	3	Fairly performance
MECHANICAL WORKSHOP ROLL OVERS)											
1 x 22 Seater game viewer vehicle (Parks)	N/A	28-Feb-10	27/07/2012	NO	Project complete	100%	Christata Motors BB	3	Fairly performance	2	Fairly poor performance
Fleet management system	N/A	4-Apr-11	30/08/2012	NO	Consolidation of views from other departments.	100%	Fleet Africa	3	Fairly performance	3	Fairly performance
1XSUV	N/A	16-Jan-12	28/06/2012	NO	Project complete	100%	Audi SA			3	Fairly performance
ROADS AND STORM WATER NEW											

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
Arterial roads Molepo / Maja / Chuene (Paledi) Phase 3	Dombo & Du Plessis	30/01/2013	30/07/2013	NO	Contractor busy with upper selected 95%, sub base 85% tipping material for base 90%, base layer 15%, inlet and outlet structures 40% & subsoil drain 100%.	69%	Take Note Trading	3	Fairly performance	3	Fairly performance
Arterial roads Makotopong Phase 3	Nyeleti Consulting	11/12/2012	25/07/2013	NO	Contractor busy with mass earth works 93%, roadbed 95%; fill layers 80%, SSG L & U 65%, S/water 22%. Behind programme due to rain. Add - sub-soil + under cut	66%	Modiro/ Hlawulekile JV	4	Fairly Good performance	2	Fairly poor performance
Arterial roads Mamatsa Phase 4	DMV Limpopo	Jul-12	26-Jun-13	NO	Detail design presented and accepted on 23 Nov. Cert 2 paid. Tenders invited - closed on 26/06/2012 at 10h00.	100%	Completed	4	Fairly Good performance	4	Fairly Good performance
Matamanyane to Mashobohlang phase 3	T2Tech	01/02/2013	19/07/2013	NO	Contractor busy with s/water 95%, base course & shoulders 100%, bus stop 100%, stone pitching 60%.	80%	Tshidaho Construction	4	Fairly Good performance	4	Fairly Good performance
Ga - Mamphaka Phase 3	Tshedza	20-Aug-12	Not yet Completed	NO	Practical completion certificate was issued on the 3rd of July 2013, the Contractor is busy with road finishes, clearing of site, concrete works 97% and Surfacing completed.	98%	AL Mphago & P Sepoloane	2	Fairly poor performance	3	Average performance
Upgrading arterial road Mankweng	Tshashu	30/01/2013	30/06/2013	YES	Contractor busy with excavations and bedding 100%, concrete stormwater pipe laying 100%, backfilling 80%, concrete channel: excavations 85%.	63%	lilithalethu trading 41	3	Fair performance	3	Fair performance
Sebayeng access roads	Murangu	started	Not yet Completed	YES	Project delayed by community objecting the scope for implementation. Scope amended to include road section and related s/water. Contractor to start on 21/6	15%	BRBF Construction	3	Fair performance	3	Fair performance
Badimong Access roads	Murangu	started	Not yet Completed	YES	Tender awarded in June 2013	12%	Tshidaho construction	3	Fair performance	3	Fair performance
Moletjie Cluster Upgrading of arterial road	Woorley Parsons	started	Not yet Completed	YES	Contractor busy with site establishment and setting out, the projects is behind schedule due to contractors cash flow problems	15%	Seokadibeng / Aldabri JV	4	Fairly Good performance	2	Fairly poor performance

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Construction of Lawton Bridge	Leporogo	23/02/2012	23/12/2012	NO	Project Completed	100%	KPMM	5	Very Good performance	4	Fairly Good performance
Widening & upgrading of Nelson Mandela	Ingerop	23/02/2012	23/10/2012	NO	Project completed on 8/2/2015	100%	Blue Dot	4	Fairly Good performance	4	Fairly Good performance
Planning for roads projects	Not Appointed Yet	not yet started	Not yet Completed	YES	Consultants to present prelim design, Scoping reports were presented, paid and the planning budget is exhausted	25%	Not Appointed Yet	3	Internal planning	N/A	N/A
Planning of NMT along Nelson Mandela	SSI - DHV	started	Not yet Completed	YES	site establishment 100%, mass earthworks 15% concrete pipes and culvert 55%	28%	Chauke Business Enterprise	4	Fairly Good performance	3	Fair performance
Rehabilitation of streets and road signs in Mankweng	Tshashu	26-Mar-12	12-Nov-12	NO	project completed	100%	MacP	4	Fairly Good performance	4	Good performance
Rehabilitation of streets in Polokwane East(A) and West (B)	DMV & Tshepega	26-Mar-12	26-Nov-12	NO	project completed	100%	Hillary/MacP	5	Very Good performance	5	Very Good performance
Rehabilitation of streets and road signs in Seshego	TM Consulting	26-Mar-12	26/11/2012	NO	Practical completion Dec 2012. Completion with additional surfacing on Alf Makaleng. 2013. Project completed on 10 Feb.	100%	MacP	4	Fairly Good performance	3	Fair performance
Rehabilitation of main Arterials in Seshego and Polokwane	Dombo & Du Plessis	26-Mar-12	29/10/2012	NO	Project completed	100%	Rethabile Take Note J/V	3	Fair performance	3	Fair performance
None motorized transport	Arup/Aphane	not yet started	15-Jun-13	NO	Project completed, To pay Consultant	100%	ARUP/Aphane JV	3		3	Fair performance
Asset Renewal-Planned routine maintenance	Tshashu, DMV, Tshepega, TM Consulting	4/12/2012	Completed December 12	NO	Project completed	100%	KPMM, Blue Dot, Ramokone/Kgatla, Ngwana Ngwato, Phomolong, Amadwala	3	Fair performance	3	Fair performance

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Regraveling of roads	Internal	04/12/2012	Completed December 12	NO	Project completed	100%	Kwena Mokone, Nkelina, Phomolong, Seakiri, Amadwala, Mohwibidu	N/A	N/A	3	Fair performance
Construction of access road SDA1	T2Tech	22/02/2012	2-Nov-12	NO	Project completed on 2 Nov 2012. Road completed and opened to traffic. S/water cleaned and snag list completed. (VO= Asphalt, 19 bell mouths, 120m add road section, 200m 1200mm dias/water.)	100%	Motlokwa	4	Fairly Good performance	4	Fairly Good performance
EPWP Projects	Phindulo Engineers	02/07/2012	15/03/2013	NO	Mokgokong Phase 1 - 100%, phase 2 - 100% (Completed 14 Feb. 2013), Mankweng Unit C 100% (Compl 2 Nov 2012)and Mamatsa 100% (Compl on 15 March 2013).	100%	5 x learnership contractors	3	Fair performance	3	Fair performance
Lawton Bridge construction Westernburg	Leporogo	23/02/2012	23/12/2012	NO	S/water KI's 100%, Sidewalks90%, Surfacing of road 100%, Guardrails 100%, Precast barriers 98% -busy with grouting, Concrete End blocks 100%, finishing slopes 98%.	100%	KPMM	5	Very Good performance	4	Fairly good performance
Rehabilitation of roads and upgrading of road signage, access road construction in ward 14	Tshashu	26/03/2012	12-Nov-12	NO	Project completed on 12 Nov. All activities completed.	100%	MacP	4	Fairly good performance	3	Fair performance
Rehabilitation of roads and upgrading of road signage, Lawton bridge construction Westernburg to Nirvana	DMV & Tshepega	26-Mar-12	26-Nov-12	NO	Project completed	100%	Hillary/MacP	4	Fairly good performance	4	Fairly good performance
Upgrading of Arterial Road Ga Mamaphaka	Tshino consulting eng	20-Aug-12	Project completed	NO	Project completed	100%	AL Mphago & P Sepoloane	3	Consultant terminated (Tshino) Tshedza appointed	3	Fair performance
Upgrading of Arterial Road Mamatsa	Tshino	25-Oct-11	5-Jul-12	NO	Project completed	100%	Lawmak	3	Tshino terminated. DMV	3	Fair performance

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									appointed for next phase		
Upgrading of Arterial Road Makotopong	Nyeleti	22-Jul-11	29/02/2012	NO	Project completed on 3 December 2013	100%	David Diva & Limpopo RR JV	4	Fairly good performance	2	Fairly poor performance
Upgrading of Arterial Road Paledi	D & D Consulting	26-Jul-11	22/06/2012	NO	Project completed last financial year (2012-2013)	100%	Gorogang Plant Hire	2	Fairly poor performance	2	Fairly poor performance
Ablution facility & store room Workshop	Indigo Architecture and Planning	date		YES		91%	Nare moleboge	2	Fairly poor performance	2	Fairly poor performance
Arterial roads(From Dendron road to Mashobohlang)	T2-Tech Consulting Engineers	24-Oct-11	Project completed	NO	Project completed	100%	Tshidaho	4	Fairly good performance	4	Fairly good performance
Arterial roads(R71 to Ga-Mamphaka)	Tshino consulting engineers	20-Aug-12	Not yet complete	NO	Practical completion certificate was issued on the 3rd of July 2013, the Contractor is busy with road finishes, clearing of site, concrete works 97% and Surfacing completed.	98%	AL Mphago & P Sepoloane	3	Consultant terminated (Tshino) Tshedza appointed	3	fair performance
Car wash facility	Eyesizwe Consulting	2-Aug-11	Not Yet complete	NO	Project completed-pay developer	100%	Mashapa Construction	2	Fairly poor performance	3	Improved performance by the contractor
Stormwater infrastructure Mankweng	not yet appointed	27-Jul-11	30-Jun-12	NO	Project completed	100%	Komico Trade	4	Fairly good performance	2	Fairly poor performance
Arterial roads Molepo/Maja/Chuene (Mamatsa)	not yet appointed	25/10/2011	complete	NO	Project completed	100%	Lawmak	3	3 Tshino terminated. DMV appointed for next phase. And they have Fair performance	3	Fair performance
Arterial roads Makotopong	Dombo & Du Plessis, Nyeleti consulting, Kwezi	16-Mar-09	30-Oct-11	NO	Project is completed	100%	Lawmak, Blue and Dot, Batlagae	4	Fairly good performance	2	Fairly poor performance

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	V3 & DMV linkages						Investment & Patric Makgoka		e		
Arterial roads Mamphaka Phase 2	not yet appointed	20-Aug-12	Not Yet complete	YES	Practical completion certificate was issued on the 3rd of July 2013, the Contractor is busy with road finishes, clearing of site, concrete works 97% and Surfacing completed.	98%	AL Mphago & P Sepoloane	3	Consultant terminated (Tshino) Tshedza appointed and they have Fairly good performance	3	Fair performance
Rehabilitation of street in Seshego, Mankweng, Sebayeng and City	Dombo & Du Plessis	15-Feb-12	29-Oct-12	NO	Project completed	100%	Rethabile Take Note J/V	3	Fair performance	4	Fairly good performance
Street lights 2010	ASEP		complete	NO	project completed in 2010, only payment was outstanding	100%	ASEP + Van's Electrical, Tumishi & Lebogang	4	Fairly good performance	4	Fairly good performance
WATER & SANITATION (New)											
SANITATION											
Rural household sanitation	Internal	5-Dec-12	30-Jun-13	NO	EXC 2702, LINED 2290 AND 1749 VIPL COMPLETED TO DATE	100%	Gaborena Construction, Sophy and Jack, Tsoshanang, Tsentse Construction	Implemented by municipality	Implemented by municipality	3	Fair performance
Consumer connections	Internal	1-Jul-12	Not yet Completed	NO	As per applications received	100%	N/A	Implemented by municipality	Implemented by municipality	4	This is done by the municipality internally
Masterplan sewer	Worley Parsons	1-Jul-12	Not yet Completed	YES	Master plan completed, consultant to make presentation to the Municipality	95%	N/A	3	Fair performance	N/A	Doing well
Upgrading of laboratory	Pine & Erwe	not yet started	Not yet Completed	YES	Tender at evaluation stage	25%	Not Appointed Yet	2	Fairly poor performance	N/A	Contractor not yet appointed
Cleaning of Oxidation	TW Phala	11-Apr-13	16-Aug-13	NO	Busy with the cleaning of pond.	43%	Mohwibidu	3	Fair	3	Fair

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ponds	Consulting						general Construction		performance		performance
WATER											
Mothapo RWS	SNA Consulting Engineers	not yet started	Not yet Completed	YES	Awaiting BAC approval	10%	Not Yet Appointed	2	Fairly poor performance	Not Yet Appointed	Awaiting BAC approval
Moletje East RWS	Murango Consulting Engineers	28-Nov-12	6-Jun-13	YES	contractor terminated	34%	Kts General Trader	3	Fair performance	1	The contract was terminated due to poor performance of contractor
Moletje North RWS	Tlou Consulting	started	8-Aug-13	NO	Contractor completed road crossing, new developed borehole and pump house. Awaiting ABECO to deliver steel tank.	77%	Bahlaping/Make yisa JV	2	The consultant must get the office around Polokwane so that they can support the Contractor.	3	the performance of the contractor was good, but his planning was poor
Moletje South RWS	MOT Consulting	27-Nov-12	16-Oct-13	NO	Busy with the reservoir walls.	670%	Mmamoleboge Investment	4	Fairly good performance	4	His performance and quality of work is so satisfaction to us.
Houtrivier RWS	Bigen Africa	17-Apr-13	Not yet Completed	YES	Busy with trench excavation and pipe laying.	61%	Monala General Trading	3	Fair performance	3	contractor adhering to all regulating laws and implementing the project as per project specification
Chuene Maja RWS	Royal Haskoning DHV)	started	Not yet Completed	YES	Consultant finalised the review of scope and the contractor will resume the work by the end of July 2013.	15%	Appointed but not on site due to community issues	2	Fairly poor performance	2	Appointed but not on site, due to interference by tribal authorities
Molepo RWS	Aurecon	30-Jan-13	31-Oct-13	YES	Contractor is busy with bulk water pipeline, excavated 8023m and 5442m of pipe laid. 46 labourers employed	95%	Blue dot	3	Fair performance	3	Fair performance

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Laastehoop RWS	Nyeleti Consulting	started	Not yet Completed	YES	At BAC for the appointment of the contractor	10%	Not Appointed Yet	2	Poor performance	N/A	Not Appointed Yet
Mmotong wa perikisi	Endecon Ubuntu	21-Nov-12	21-Jan-14	NO	Busy with the reservoir construction and the pipe work.	61%	Ya Rena Civils	4	Fairly good performance	4 Fairly good performance	contractor adhering to all regulating laws and implementing the project as per project specification
Mankweng RWS	Sekhula Du Plooy	3-Nov-12	Not yet Completed	YES	Busy with the high lift pump station.	85%	Monala General Trading	3	Fair performance	3	contractor adhering to all regulating laws and implementing the project as per project specification
Boyne RWS	WS85/2012	3-Dec-12	30-Jul-13	NO	Project completed	100%	Mmakoto Business Enterprise	5	Very good performance	5	Excellent, very good performance
Badimong RWS	Sekhula Du Plooy Consulting	started	8-Oct-13	NO	The investigations of boreholes is completed, the contractor will resume with the actual work.	20%	Mmakoto Business Enterprise	2	Fairly poor performance	2	The investigations of boreholes is completed, the contractor will resume with the actual work.
Sebayeng/Dikgale RWS	S & W Limpopo	started	11-Oct-13	NO	Completed the site clearance for both pipeline and reservoir.	28%	Melrose Civil and Building	2	Fairly poor performance	2	Fairly poor performance
Planning for water and Sanitation	Not yet Appointed	not yet started	Not yet Completed	YES	Consultants appointed for the planning of 2013/2014 water and sanitation projects.	85%	N/A	4	Consultant submitted all documentation. Fairly good performance	N/A	N/A

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EPWP Projects	N/A	not yet started	Not yet Completed	YES	Busy with implementation	75%	N/A	N/A	No consultant	4	Fairly good performance
Refurbishment of infrastructure	Afri Infra	29-Nov-12	Not yet Completed	YES	Busy with emptying of digesters.	75%	Belta Services	3	Fair performance	3	Fair performance
Consumer connections	Internal	1-Jul-12	Not yet Completed	NO	Done per application received	100%	N/A	Done internal as when required	Done internal as when required	4	Done internal as when required
Upgrading of water reticulation in City cluster	Endecon Ubuntu	not yet started	Not yet Completed	YES	All the pipe laying is completed, busy with final fittings and the rehabilitation of the sidewalks.	90%	Trenchless technology	4	Fairly good performance	3	Fair performance
Infrastructure investment plan	Not yet Appointed	not yet started	Not yet Completed	YES	Funds reduced during budget adjustment.	0%	Not Yet Appointed	Not Yet Appointed	Not Yet Appointed	Not Yet Appointed	Not Yet Appointed
WATER & SANITATION (Rollovers)											
SANITATION											Not yet awarded
Inductively Coupled Plasma instrument	Internal	Still on planning	Complete	NO	Project is completed	100%	Life analytical and sciences	Implemented internally	Implemented internally	3	Project completed satisfactorily
Rehabilitation of retention ponds	Phala/ TWR consulting	R 40,940.00	Complete	NO	Project is completed	100%	Star Miris Construction and Development	3	Fair performance	2	Fairly poor performance
Storm water management planning	Phala/ TWR consulting	R 40,966.00	Complete	NO	Project is completed	100%	Seripele	3	Fair performance	2	Fairly poor performance
Upgrading laboratory	Aspire Architect	11-Jul-25	Complete	NO	Project is completed	100%	Malumash Enterprise	3	Fair performance	2	Fairly poor performance
Rural house hold Sanitation	Internal	R 40,959.00	Not Yet complete	NO	4470 VIPL sanitation facilities completed	84%	Malekoto/Selem aJV, Sebokuboku,	Implemented internal	Implemented internally	3	Fairly performance

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Water Services and Development Plan	EVN		Not Yet complete	YES	WSDP document submitted.	95%	LBMCLy N/A	3	Fair performance	3	Fairly performance
Upgrade CBD sewer	EVN	7-Sep-09	9-Dec-11	NO	Project is completed	100%	Phetlakgo Keamokgotso	3	Fair performance	1	Phetlakgo was terminated and another contractor completed the works, very poor performance
WATER											
Badimong RWS	UWP Consulting	1-Jul-11	Complete	NO	Project Practically completed. Contractor struggling to fill the reservoir for testing due to shortage of water.	100%	Matakanye Construction	3	Fair performance	3	Project Practically completed. Contractor struggling to fill the reservoir for testing due to shortage of water
Houtrivier RWS	Glematile Consulting	27-Feb-12	Not yet completed	NO	Project completed.	100%	Gorogang Plant Hire	3	Fair performance	3	Project completed satisfactorily
Laastehoop RWS	Nyeleti Consulting	1-Jul-11	27-Jun-12	NO	Project completed.	100%	Mminatshipi Trading Enterprise	4	Fairly good performance	4	Project completed satisfactorily
Mankweng RWS	Sekhula Du Plooy	1-Jul-11	Complete	NO	Project completed.	100%	MA & Sons Development Property	4	Fairly good performance	4	Project completed satisfactorily
Mmotong wa Perikisi	Endecon Ubuntu	1-Jul-11	Complete	YES	Busy with the reservoir construction and pipe works.	53%	Ya rena civils PTY{Ltd}	4	Fairly good performance	4	Project completed satisfactorily
Molepo RWS	Dombo Du Plessi	1-Jul-11	Not yet completed	YES	Awaiting for Eskom for borehole electricity connection.	85%	Blue Dot G Services	2	Fairly poor performance	3	Fair performance
Moletje East RWS	Murango Consulting	5-Mar-12	completed	NO	Project completed.	100%	Khulela Letele Trading	4	Fairly good	4	Project completed

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									performance		satisfactorily
Moletje North RWS	Tlou & Mallory	20-Mar-12	5-Jul-12	NO	Project completed	100%	Mokgaetsi/ Kimberly JV	3	Fair performance	3	Project completed satisfactorily
Moletje South RWS	MOT Professional Service Consultancy	29-Feb-12	20-Jul-12	NO	Project completed.	100%	Mmakoto/Mekong JV	3	Fair performance	3	Project completed satisfactorily
Mothapo RWS	BKS	22-Feb-12	29-Jun-12	NO	Project practically completed	100%	LBMC Consulting	3	Fair performance	3	Project completed satisfactorily
Pressure reservoir SDA3	Phala/ TWR Consulting	1-Jul-11	22/06/2012	NO	Project completed.	100%	N/A	3	Fair performance	3	Project completed satisfactorily
Sebayeng / Dikgale RWS	S & W Limpopo and Zigidi Civils	1-Jul-11	completed	YES	Reservoir completed, to start with the equipping of extra boreholes.	95%	BMK Electronics	3	Fair performance	3	Project completed satisfactorily
Upgrading / Replacing of water line in CBD	Internal	1-Jul-11	completed	NO	Project completed.	100%	Star Mills	3	Fair performance	3	Project completed although it took lot of time to finish.
Moletjie North RWS	Tlou & Mallory	28-Jul-11	completed	NO	Project completed.	100%	Maseno General Trade	4	Fairly good performance	4	Project completed satisfactorily
Mmotong wa Perkisi	Endecon Ubuntu Engineering	27-Jul-11	completed	NO	Project completed.	100%	Nkelina Projects	4	Fairly good performance	3	Project completed satisfactorily
Laastehoop RWS	Nyeleti Consulting	21-Jul-11	completed	NO	Project completed.	100%	Mmaeshibe General Trade	3	Fair performance	3	Project completed satisfactorily
Mothapo RWS	BKS	R 40,779.00	completed	NO	Project completed.	100%	KM3 Civils	2	Fairly poor performance	2	Project completed satisfactorily
Houtriver RWS	Glematile projects	27-Jul-11	completed	NO	Project completed.	100%	Daily Double Trading 612 JV	3	Fair performance	4	Project completed satisfactorily
Chuene/ Maja RWS	SGL Consulting	14-Jul-11	completed	YES	Agreed on the revised scope of work	50%	Betsekgadi	3	SGL	3	contractor out of

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
	Engineers				and the contractor will resume the actual work by end of July 2013.		Community Projects		terminated and new consulted appointed		site due to challenges with design drawings
Mankweng RWS	Sekhula du plooy	19-Jul-11	completed	NO	Project completed.	100%	Mmakoto Business Enterprise	4	Fairly good performance	4	Fairly good performance
Badimong RWS	UWP Engineers	18-Jul-11	completed	NO	Project completed.	100%	Selelo Lide JV	3	Fair performance	2	Fairly poor performance
Seshego dam safety{Upgrading of Boreholes}	EVN	N/a	completed	YES	19 boreholes completed.	95%	Frankwela/Meetse JV	2	poor performance, submitted incomplete design	3	19 boreholes completed.
Provision of water to Polokwane municipality	Lepelle Northern Water	2004	2019	ongoing	Provision of water to Polokwane municipality	ongoing	N/A	4	Good performance, general shortage of water is affecting this service	N/A	N/A
ELECTRICAL SERVICES (New)											
Electricity low income houses rural	Lesuve and Lesedi	21-Sep-12	Not Yet complete	YES	Contractors appointed for Bethel progress 90%, Makgofe EXT progress 100% and energised%, Maoakela progress 100% village already energized, Sekgoreng progress 90%, Makibela progress 100%, Mamatsha contractor on site, busy pegging and acquired material 88%, Setati progress 100% complete, Masealema phase one progress 98% waiting inspection from ESKOM. Masealema phase two progress 98%. Site hand over of Magofe progress 81%	94%	REMS ELECTRICAL, M&M NEFAS ELECTRICAL, MAPHETA BUSINESS SERVICES, LEB OGANG ELECTRICAL	5	Very good performance	5	Very good performance
DSM Projects (NER for energy efficiency)	MVM Africa	1-Jul-12	completed	NO	Projects 100% completed. Savings to be shifted to electrification low income	100%	Automotor Traffic Signal,	4	Fairly good	5	Very good performance

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
					houses rural for 2013\2014		Zululand Steam Africa, Nzwalo Investments		performance		
Consumer connections	In-house	1-Jul-12	completed	NO	Projects 100% completed	100%	Internal	Implemented internally	Implemented internally	Implemented internally	Implemented internally
Delta substation additional transformer and extensions	Pienaar & Erwee	1-Jul-12	completed	NO	Phase 2 of the 3 year project is 100% completed	100%	Conco	5	Very good performance	5	Very good performance
ESKOM	Provision of bulk Electricity to LM	ongoing	ongoing	ongoing	energizing of completed projects is not good, but good on bulk electricity provision	ongoing	N/A	3	Average,	N/A	N/A
ELECTRICAL SERVICES (Rollovers)											
Contingency Capital Expenses	In-house	1-Jul-12	completed	NO	Project 100% completed	100%	Annual service providers. Cilchembe, Tumishi, Mohale electrical, and Electrical workshop	In-House	Implemented internally	5	Very good performance
DSM Projects (NER for energy Efficiency)	MVM Africa		completed	NO	project 100% completed, the saving will be utilized to electrify Makgwagkwana village as per council resolution	100%	Kinki electrical, bash electrical, tshabalala multi services. Sebuahi some construction and projects	5	Very good performance	5	Very good performance
Electricity low income houses rural	Lefokane, Morwa Matso, Pienaar and Erwee, BVI Consultants	12-Mar-12	Not yet complete		Electrification of 755 households in Segopye (project been hand over on the 27 Feb. 2012 progress 95%).139 Households in kwareng (project been handover on the 27 Feb. 2012 progress 99%, waiting outage dates from ESKOM).. 581 Households in Sebayeng unit D (project been hand over on the 27 Feb. 2012, progress 100%) 248 Households in Kgokong\ Potse (project been hand over on the 21 Feb. 2012 progress 100%).. 204	99%	MALESELA TRANSMISSION .TUMUSHI ELECTRICAL.U NCLE BENNY ELECTRICAL.S EGOKARA ELECTRICAL.T RADE AVAIL.M&M NEFAS.XIVERE NGE	5	Very good performance	5	Very good performance

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
					Households in Ramogale(project been hand over on the 21 Feb. 2012 progress 100%. completed and handed over to Eskom).223 Households in Iraq(project been hand over on the 21 Feb. 2012 progress 100%. completed and hand over to Eskom). 510 Households in Ga-Mailula. project handover progress 100%.Waiting for final invoice .230 Households in Mampaka project handover progress 100%, waiting final invoice						
Electricity low income houses Urban	In-house	21-Feb-12	28-Jul-12	NO	projects 100% completed, savings will be utilized for electrification rural as per bac resolution	100%	KENNYS ELECTRICAL,D ENHE ELECTRICAL,SILCHEMBE ELECTRICAL	5	Very good performance	5	Very good performance
Electricity projects NER (DSM)	Goba JV EHL	10-Dec-10	12-Sep-12	NO	project 100% completed	100%	Contract extended	4	Fairly good performance	5	Service provider very good, Very good performance
Security - substations	Internal	1-Jul-10	completed	NO	project 100% completed,	100%	GEO VISION	N/A	N/A	3	Fair performance
Planning electrification of households	Ingplan consulting engineers	1-Aug-10	30-Oct-11	NO	Projects 100% completed,	100%	INGPLAN	3	Fair performance	5	Very good performance
Ramongoana 1,Semenya,Ralema	Ingplan consulting engineers	30-Jul-11	30-Sep-12	NO	Projects 100% completed,	100%	Mohale Electrical and Maitemolatelolo electrical contractors	2	Consultant were not performing Fairly poor performance e.g,	5	Very good performance
Eskom check meters	Internal	1-Jul-10	completed	NO	Projects 100% completed,	100%	Internal	Implemented internally	Implemented internally	Implemented internally	Implemented internally
TRAFFIC AND LICENSING (Rollovers)											
Upgrading driving	Internal	Not yet	Not yet	YES	Safety Plan file not yet approved	5%	Malosel Trading	2	Fairly poor	2	As soon as the

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
license waiting room			complete				Enterprise cc		performance		safety plan is approved the project will start immediately. Fairly poor performance
COMMUNITY SAFETY (Rollovers)											
Upgrading of CCTV cameras and access control systems	Internal	Jul-12	completed	NO	Project is complete	100%	appointed	4	Fairly good performance	4	Fairly good performance
Bristol breathing apparatus compressor	Internal	Jul-12	completed	NO	Project is complete	100%	Internal	4	Implemented internally	Implemented internally	Internal
ENVIRONMENT MANAGEMENT (Rollovers)											
Zone 5 park development	Internal	Jul-12	May-13	YES	Project differed funds withdrawn	50%	Internal	3	Implemented internally	Implemented internally	Internal
G&Landscape Westenburg/seshego/Mankweng	Internal	Jul-12	Apr-13	NO	Project complete	100%	internal	4	Implemented internally	Implemented internally	Internal
Replacement of New Pietersburg cemetery	N/A	Jul-12	completed	NO	Project complete	100%	Diges Environmental	4	Fairly good performance	3	Fair performance
Nursery Relocation and development phase 3	N/A	Jul-12	completed	NO	Project complete	100%	Sophy and Jack trading	Implemented internally	Implemented internally	3	The consultant & the main contractor are no longer used on this project since the additional work could not be covered with the original budget. The additional work will be done by the other

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
											contractors. Fair performance
Green Goal	Bembani	Jul-12	Feb-13	NO	Awaiting close out report from Bembani	100%	internal	3	Implemented internally	Implemented internally	Implemented internally
SPORT AND RECREATION SERVICES (Rollovers)											
Sport field lighting	N/A	started	Completed	NO	The project is completed	100%	Mohale Electrical	3	Fair performance	3	Fair performance
Ngoako Ramathlodi swimming pool	Afro Architectural	Not yet started	Not yet complete	N/A	Project completed.	15%	Blue lagoon pools and garden centre	3	Fair performance	3	Fair performance
Sport equipment (Ngoako Ramathlodi)	N/A	started	complete	NO	Project completed	100%	internally				internally
INFORMATION TECHNOLOGY SERVICES (New)											
Network Infrastructure Upgrade	N/A	1-Apr-12	Not yet Completed	yes	Payment for Invoices is kept on hold, because of the pending SLA and improper Project management. Legal requested for intervention	25%	Business Connexion	2	Fairly poor performance	2	The service provider is not following the Prince II project management principles as it promised. The Scope of the project is not clearly defined, because of lack of the SLA and Project Charter. The Service provider is using third party companies to render services to the municipality.
ICT Equipment	N/A	1-Jul-12	Not yet Completed	yes	PC's, Laptops and Printers were purchased for different SBUs as per request	30%	CSS and others	5	Very good performance	5	Very good performance

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
INFORMATION TECHNOLOGY SERVICES (Roll over's)											
Network infrastructure upgrade	N/A	R 41,000.00	25/06/2012	no	Project Complete	100%	Business Connexion	5	Very good performance	5	Very good performance
SPATIAL PLANNING & LAND USE MANAGEMENT (New)											
Integrated transport planning	Not Appointed Yet	1-Jul-12	Not yet Completed	yes	Consultants of all streams appointed	20%	AM Consulting Engineers	3	fair performance	3	fair performance
Integrated transport plans	Not Appointed Yet	1-Jul-12	Not yet Completed	yes	Consultants of all streams appointed	20%	AM Consulting Engineers	3	fair performance	Not Appointed	Not Appointed Yet
Revision of the Town Planning Scheme	N/A	21-May-12	Not yet Completed	yes	Draft Scheme submitted, to be advertised	50%	appointed	Implemented internally	Implemented internally	2	Delay in finalizing Service level agreement. Fairly poor performance
Township establishment ext 78	N/A	1-Jul-12	Not yet Completed	yes	Draft General Plan submitted	60%	Polokwane Planning Consortium. And Pieterse Du Toit Town Planners	Implemented internally	Implemented internally	2	Project delayed mainly because of objections and negotiations with objectors. Fairly poor performance
Sebayeng development framework plan	N/A	3-Jul-12	Not yet Completed	yes	Draft Framework plan received, awaiting public comments	40%	Hannes Lerm and Associates	Implemented internally	Implemented internally	2	Delay in finalizing Service level agreement
Mankweng development framework plan	N/A	3-Jul-12	Not yet Completed	yes	no comments received, draft plan to be sent to Council	60%	Plan Associates Business Trust	Implemented internally	Implemented internally	2	Delay in finalizing Service level agreement Fairly poor performance
SPATIAL PLANNING & LAND USE MANAGEMENT (Rollovers)											
Revision of Town planning scheme	N/A	21-May-12	Not yet complete	yes	Draft Scheme submitted, to be advertised	50%	THE PRACTICE GROUP	Implemented internally	Implemented internally	2	Delay in finalizing Service level agreement Fairly poor performance

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
Mankweng development framework	N/A	3-Jul-12	Not yet complete	yes	no comments received, draft plan to be sent to Council	60%	Plan Associates Business Trust	Implemented internally	Implemented internally	2	Delay in finalizing Service level agreement
Sebayeng development framework	N/A	3-Jul-12	Not yet complete	yes	Draft Framework plan received, awaiting public comments	40%	Hannes Lerm and Associates	Implemented internally	Implemented internally		Delay in finalizing Service level agreement Fairly poor performance
Integrated rapid transit (IRT)	N/A	1-Oct-11	Not yet complete	yes	This is a Transport Project, no longer with City Planning	35%	AM Consulting Engineers for Project Management	3	Average performance	N/A	N/A
Proclamation and opening of township register for Polokwane Ext 106	N/A	4-Mar-11	complete	no	Townships Proclaimed, Delay in the registration process because of outstanding consent to subdivide the farm. Verification of Eskom servitudes on the site outstanding. Delay in the exemption of the farm Doorkraal from Subdivision of Agricultural land Act 70 of 1970.	100%	Maboku Mangena Attorneys	Implemented internally	Implemented internally	2	Delay in the registration process because of outstanding consent to subdivide the farm. Verification of Eskom servitudes on the site outstanding. Delay in the exemption of the farm Doorkraal from Subdivision of Agricultural land Act 70 of 1970. Fairly poor performance
Proclamation and opening of township register for Polokwane Ext 107	N/A	4-Mar-11	complete	no	Townships Proclaimed Project completed	100%	Maboku Mangena Attorneys	Implemented internally	Implemented internally	2	Delay in the registration process because of outstanding consent to subdivide the farm. Verification of Eskom servitudes on the site outstanding. Delay in the

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
											exemption of the farm Doorkraal from Subdivision of Agricultural land Act 70 of 1970.
Layout Plan: Rezoning, Subdivision. Consolidation on R293 Townships	N/A	1-Jul-10	30-Jun-11	no	Project completed	100%	N/A	N/A	N/A		Project completed
HOUSING (New)											
Furniture and equipment	N/A	Not yet started	Not yet Completed	yes	on going	30%	Internal	N/A	Implemented internally	3	on going internally
LOCAL ECONOMIC DEVELOPMENT (Rollovers)											
African Market	Mams Architects and planning	1-Aug-12	complete	no	Project Completed, the only outstanding thing is Re-zoning it to be a business	100%	Enza Trading CC	2	Fairly poor performance	3	First contractor terminated, second one is average
Game Reserve (Service delivery model)	PWC	Not yet started	Not yet complete	yes		20%	N/A	2	Fairly poor performance	Not yet started	Not yet started
Itsoseng Entrepreneurial Centre Phase 4	Appointed	Different Scope for various contractors 25/06/2012	complete	no	Completed	100%	Different Contractors according to the different bids adjudicated	5	Very good performance	5	Some completed offices used by training: Delays-Appointed contractors declined the offer and SCM taking long to re appoint a painting contractor-quote expired & therefore cancelled; Delays due to obtaining orders; rainy days ,specialist delivery of aluminum doors;

Project Name	Name of Consultant or EIA Consultant	Actual Project Start date	Actual Project completion date	Roll over to 2013/14 Yes/No	Progress Report (June)	Total progress in percentage	contractor	Engineer points Scale 1-5	Comments based on points awarded	Contract or. Points Scale 1-5	Comments based on points awarded
											return work vandalized by trainees and some keys stolen . Very good performance
Mankweng Hawkers Centre Phase 4	DMV Linkages	10-Aug-10	complete	no	project completed	100%	Betsy Building construction	5	Very good performance	5	The contract for phase 3 is finalized; Payment due for both service providers. Funding cut; LED allocated stalls to hawkers and are using them. Very good performance
Mankweng Taxi Rank & Hawkers Centre	Mams Architect		complete	no	project completed	100%	Lebang trading	5	Very good performance	5	Very good performance
Financial Services(Rollovers)											
Office furniture and equipment	N/A	started	Not yet Completed	yes	Printer Not yet Procured	50%	Internal	N/A	Implemented internally	N/A	Printer Not yet Procured

3. SUMMARY OF ORGANISATIONAL PERFORMANCE FOR THE PAST FINANCIAL YEAR – 2011/2012

In the financial year 2011/2012 the municipality had produced the Annual Performance Report where the table below was extracted from the Section 1a (i) of the Municipal Systems Act no 32 of 2000, which state that the Annual Performance Report must cover the municipality's and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year. The following table with reflects the performance of each service provider on service delivery projects. The performance reflects as follows:

KPA	STRATEGIC OBJECTIVE	MUNICIPAL SCORECARD KPI	ANNUAL TARGET 2011/2012	ACTUAL PERFORMANCE	CHALLENGES	CORRECTIVE ACTIONS
Local Economic Development						
Local Economic Development	Planning and natural resource management	% waste collected recycled	20%	20 % (35 000 m3 of waste recycled at the landfill site)	Shortage of vehicles	New fleet to address the challenge
		% reduction of water losses	10%	8%	Contractor behind schedule.	Contractor put on terms for late completion
		Number of water plants compliant to blue drop standard	2	0	water supply was interrupted	Discuss with Lepelle sustainable supply for regular testing
		Number of wastewater compliant to green drop	1.00	0	water supply was interrupted	Discuss with Lepelle sustainable supply for regular testing
		% reduction of electricity consumption	10%	10%		
		Ha of land disposed for integrated sustainable settlements	20 ha	0	The Policy will be completed in September	Acquire funds to purchase land
		% of building plans finalized within statutory timeframes	80%	394 plans approved	N/A	
	Grow an inclusive local economy	Number of strategic sporting partnerships and events held	16 Major Events	Hosted 13 major football events, rugby games		

KPA	STRATEGIC OBJECTIVE	MUNICIPAL SCORECARD KPI	ANNUAL TARGET 2011/2012	ACTUAL PERFORMANCE	CHALLENGES	CORRECTIVE ACTIONS
				and hosted other various events		
		% of direct investment in the local economy	Maintain the 1.9% growth	The investment value for the past quarter is R95 638 500.	N/A	
		Number of direct jobs created	500	431 jobs created through trading opportunities during events	Limited space during events	Participate in more events to widen the scope
		% increase of tourists	10%	13495 number who visited Polokwane and came through the Information Centre	N/A	
		Number of incubated SMME's linked with markets	75	75 SMME's incubated	N/A	To add the number to 35
		% of land use applications finalized within statutory timeframe	90%	Outstanding documents on applications not received on time.	Capacity issues.	Employ more town planners
		% response time for fire and other emergency with statutory timeframe	100%	100% response time for fire and other emergency with statutory timeframe	N/A	
		Number of EPWP & CWP jobs created	2,793.00	The municipality managed to create 4058 jobs in the last quarter	N/A	
KPA: Financial Viability						
Financial Viability	Enhance revenue base and assets	% payment rate	100%	100%	N/A	
		% revenue collected by the municipality as a % of revenue target	100%	100%	N/A	
		% outstanding service debtors to revenue under 120 days	4%	4%	N/A	
		% reduction in expenditure on OPEX	0%	0%	N/A	
		% spent on capital budget	50%	50%	N/A	

KPA	STRATEGIC OBJECTIVE	MUNICIPAL SCORECARD KPI	ANNUAL TARGET 2011/2012	ACTUAL PERFORMANCE	CHALLENGES	CORRECTIVE ACTIONS
		R-Value spent on repairs and maintenance	109,500,000.00	96, 262, 613,.00	None	
		% of grant dependency	38.5%	38.5%	N/A	
KPA: Good Governance and Public Participation						
Good Governance and Public Participation	Good governance and organizational excellence	number of ward committees reports in accordance terms of reference	4.00	There was no Ward Committee report.		compile ward committee report
		Clean audit opinion	unqualified	The AG has not yet release their opinion		Await for the AG to release their opinion
		Number of indigents households receiving free basic water	420.00	7,820	N/A	
KPA: Municipal Transformation and Organizational Development						
Municipal Transformation and Organizational Development	Facilitate prevention, care and support	R value spent on special focus programmes	520000	520000	N/A	
	Invest in human capital and retain skills	R value investment in human capital	2,034,000.00	2,034,000.00	N/A	
KPA: Basic Services and Infrastructure Development						
Basic Services and	Develop and revive infrastructure	Number households with access to water	5,240	5,533	N/A	

KPA	STRATEGIC OBJECTIVE	MUNICIPAL SCORECARD KPI	ANNUAL TARGET 2011/2012	ACTUAL PERFORMANCE	CHALLENGES	CORRECTIVE ACTIONS
Infrastructure Development						
		Number of households with free basic water	103,172	290,499	N/A	
		Number households with access to sanitation	2,666	2648toilets completed	18toilets not build as result of hard rock excavations	
		Number of sanitation service points (toilets) installed for informal settlement customers	0(addressed on need basis)	All connection applications completed	N/A	
		Number of households receiving sewage connections	2,900	2,900	N/A	
		Number of km of roads tarred	6.5km	98% completed of 41.5 km	N/A	Speed up finishing
		Number of roads rehabilitated	60km	65 km gravel road regavelled	N/A	Appointment of service providers and approval of fleet management
		Number of facilities upgraded in accordance to specific standards	3.00	Painted and changed old toilets system at waste offices, electrical rewiring of municipal hostel		Enforce adherence to the maintenance plan
		Number of households with access to electricity	3,260.00	4156 households electrified	N/A	N/A
		Number of households with free basic electricity	7000 municipal area 15 000 ESKOM	7544- done by Polokwane and Eskom 24625	N/A	still capture new applications when received

KPA	STRATEGIC OBJECTIVE	MUNICIPAL SCORECARD KPI	ANNUAL TARGET 2011/2012	ACTUAL PERFORMANCE	CHALLENGES	CORRECTIVE ACTIONS
		Number of informal settlements dwellings receiving waste removal	23.0	23 collection points	N/A	

4. SUMMARY OF PROJECT PERFORMANCE FOR 2012/2013 FINANCIAL YEAR

SUMMARY OF ALL CAPITAL PROJECTS								
New Projects 2012/2013								
SBU NAME	Number of Projects	Total 2012/2013 Budget	Total Expenditure to Date New Projects	Actual Year to Date New Projects	Percentage Spent	Number of Projects at implementation stage	Number of Projects completed	Comments
Admin and Maintenance	2	R 1 000 000	R 428 658		42.87%	2	0	
Roads and Storm Water	20	R 138 203 000	R 86 190 131		62.36%	20	14	
Water and Sanitation	29	R 171 621 000	R 67 374 735		39.26%	22	4	
Electrical Services	4	R 37 200 000	R 33 754 843		90.74%	4	3	
Housing	1	R 50 000	R 1 578		3.16%	1	0	
Spatial Planning and Land Use	7	R 4 250 000	R 894 363		21.04%	6	0	
Information Technology Services	2	R 5 600 000	R 773 390		13.81%	2	1	
Total New	65	R 357 924 000	R 189 417 699		52.92%	57	22	
Rollovers Capital Projects from 2011/2012								
SBU NAME	Number of Projects	Total 2012/2013 Budget	Total Expenditure to Date Rollover Projects	Actual Year to Date Rollover Projects	Percentage Spent	Number of Projects at implementation stage	Number of Projects completed	Comments

SUMMARY OF ALL CAPITAL PROJECTS								
New Projects 2012/2013								
SBU NAME	Number of Projects	Total 2012/2013 Budget	Total Expenditure to Date	Actual Year New Projects	Percentage Spent	Number of Projects at implementation stage	Number of Projects completed	Comments
Admin and Maintenance	4	R 440 000	R 439 140		99.8%	4	1	3 projects abandoned during budget adjustment
Mechanical Workshop	4	R 500 393	R 452 876		90.5%	4	2	2 projects abandoned during budget adjustment
Roads and Storm Water	28	R 41 210 318	R 40 961 866		99.4%	18	14	10 projects abandoned/ votes combined during budget adjustment
Water and Sanitation	44	R 80 691 474	R 58 747 817		72.8%	30	22	14 projects abandoned/ votes combined during budget adjustment
Electrical Services	10	R 22 056 072	R 19 226 189		87.2%	10	9	1 projects abandoned during budget adjustment
Traffic and Licensing	1	R 250 000	R 0		0.0%	0	0	
Community Safety	2	R 950 000	R 745 095		78.4%	2	2	
Sports and Recreation	5	R 512 879	R 71 838		14.0%	3	1	2 projects abandoned during adjustment
Environment Management	5	R 1 006 225	R 387 838		38.5%	5	4	
Local Economic Development	6	R 4 731 384	R 3 703 825		78.3%	5	4	1 projects abandoned during adjustment
Spatial Planning and Land Use	12	R 1 411 126	R 865 146		61.3%	8	4	2 projects abandoned and 2 projects moved to Transportation during budget adjustment
Information Technology Services	1	R 616 626	R 0		0.0%	1	1	

SUMMARY OF ALL CAPITAL PROJECTS								
New Projects 2012/2013								
SBU NAME	Number of Projects	Total 2012/2013 Budget	Total Expenditure to Date	Actual Year New Projects	Percentage Spent	Number of Projects at implementation stage	Number of Projects completed	Comments
Financial Services	2	R 50 017	R 24 765		49.5%	1	0	1 projects abandoned during adjustment
TOTAL	124	R 154 426 514	R 125 626 395		81.4%	90	64	
GRAND TOTAL NEW + ROLL OVER	189	R 533 804 000	R 367 204 103		68.8%	147	86	

5. ORGANISATIONAL PERFORMANCE FOR THE FINANCIAL YEAR 2012/2013 AND MEASURES TO IMPROVE PERFORMANCE

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Measures to improve performance
Invest in human capital and retain skills	# of people from employment equity groups in the three highest levels of management in compliance with the municipality's approved employment equity plan by 31st March 2013	28	Employ 33 people from employment equity groups in the three highest levels of management in compliance with the municipality's approved employment equity plan by 31st March 2013	Target achieved, 39 positions advertised externally and 8 internally, The filling of positions is in progress.	n/a	n/a
Invest in human capital and retain skills	% Disciplinary cases resolved internally by 30th June 2013	New	100% Disciplinary cases resolved internally	Target not achieved. 60% (34/56) 23 Arbitration hearings took place from July 2012 to March 2013. 18 Resolved, Twenty three (23) Disciplinary case held from July 2012 to March 2013, 9 Disciplinary hearings were resolved, Ten (10) Grievance during from July 2012 to March 2013, Seven Resolved (7)	Delay in the approval settlement proposals	Matter to be referred to Executive Management
Invest in human capital and retain skills	% Health & Safety Representatives trained by 30th June 2013	100%	100% Health & Safety Representatives trained by 30th June 2013	Target not achieved. Trained 35% (28/80) of employees, Environment, Water and san, Sports and Recreation	Limited funds	To train others in the next financial year

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Measures to improve performance
Invest in human capital and retain skills	Conduct Satisfaction survey by 30 June 2013	New	Conduct Satisfaction survey by 30th June 2013	Target not achieved. No satisfaction survey conducted	Project not funded	To budget for it next financial year
Invest in human capital and retain skills	% of staff turnover by 30th June 2013	6.5% staff turnover	Keep staff turnover below 6.50%	Target achieved. 1.4%. (22 Employee resigned and we are on 1.4 below the norm of 4%)	n/a	n/a
Invest in human capital and retain skills	% job descriptions developed for new positions by 31st December 2012	100% job descriptions were developed for new positions by 30th June 2012	100% job descriptions developed for new positions by 30th June 2013	Target achieved. 100%. There were no new position created in the fourth quarter	n/a	n/a
Invest in human capital and retain skills	Conduct 4 HIV/AIDS awareness campaigns for staff by 30th June 2013	Conducted 4 HIV/AIDS awareness campaigns for staff by 30th June 2013	Conducted 4 HIV/AIDS awareness campaigns for staff by 30th June 2013	Target achieved. 4 HCT campaigns and 2 HIV information sessions were conducted.	n/a	n/a
Invest in human capital and retain skills	Conduct 8 Employee wellness campaigns by 30th June 2013	Conduct 4 Employee wellness campaigns by 30th June 2012	Conduct 8 Employee wellness campaigns by 31st June 2013	Target achieved. 10 Health awareness & screening conducted during wellness days and during other events.	n/a	n/a
Invest in human capital and retain skills	% operational budget spent on training by 30th June 2013	1% of the operational budget was spent on training	1% of the operational budget to be spent on training	Target achieved. 1% (R3 273 773.22) of the operational budget to be spent on training	n/a	n/a
Invest in human capital and retain skills	Develop and submit the workplace skills plan by 30th June 2012	Workplace skills plan developed and submitted by 30th June 2011	Developed and submit the workplace skills plan by 30th June 2012	The workplace skills plan was developed and submitted,	n/a	n/a
Invest in human capital and retain skills	Train 20 employees on MFMA by 30th June 2013	50% trained	Train 20 employees on MFMA by 30th June 2013	Target achieved. 2 Senior Managers meets the requirement, 6 Senior Managers attending, 21 officials are attending and	Compliance by 2013	Compliance by 2013

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Measures to improve performance
				3 councilors		
Invest in human capital and retain skills	All senior managers trained on MFMA minimum competency levels as per regulations 2007 by 30th June 2013	New	All senior managers trained on MFMA minimum competency levels as per regulations 2007	Target achieved. 2 Senior Managers meets the requirement, 6 Senior Managers attending, 21 officials are attending and 3 councilors	Not achieving Compliance by 2013	Applied extension to 2014 and granted by National Treasury
Invest in human capital and retain skills	% budget posts filled by 30th June 2013	70% budgeted posts were filled	80% budgeted posts filled by 30th June 2013	Target not achieved. 42 Employees appointed	Delays in finalizing appointments	To fast track the appointment within targeted timeframe

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators/ Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Invest in human capital and retain skills	To develop and submit the Employment Equity report by 30th September 2012	Employment Equity report developed and submitted by 30th September 2012	Develop and submitted the Employment Equity report by 30th September 2012	Employment Equity report	Target achieved. Employment Equity report was developed and submitted by 30th September 2012	n/a	n/a
Invest in human capital and retain skills	To convene 10 Local Labour Forum meetings by 30th June 2013	9 LLF were convened	Convene 10 Local Labour Forum meetings by 30th June 2013	Local Labour Forum	Target not achieved. 6 scheduled LLF held by 30th June 2013	Meetings not quorating	Held special LLF meetings
Invest in human capital and retain skills	To conduct an audit on OHS compliance by 31st March 2013	1 OHS Compliance Audit and Survey Conducted	Conducted an audit on OHS compliance by 31st March 2013	Conduct audit on OHS	Target achieved. 1 OHS Compliance Audit and Survey was Conducted	n/a	n/a
Invest in human capital and retain skills	Develop an HR Plan by 31st March 2013	New indicator	HR Plan by 31st March 2013	Development of HR Plan	Target not achieved. Project stopped	Funds taken out during budget adjustment	Budget for the in the activity next financial year
Invest in human capital and retain skills	To train 900 employees in line with the WSP by 30 June 2013	14-May-01	Trained 900 employees in line with the WSP by 31 June 2013	Skills Development	Target not achieved. 300 Employee trained	Limited funds	LGSETA to assist
Invest in human capital and retain skills	To train 30 senior managers by 30th	New indicator	Train 30 senior managers by 30th	MFMA competency	Target achieved. 2 Senior Managers	n/a	n/a

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators/ Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
capital and retain skills	June 2013		June 2013	development	meets the requirement, 18 other Senior Managers and 22 officials are attending.		
Invest in human capital and retain skills	To train 150 employees on ABET by 30 June 2013	New indicator	Train 150 employees on ABET by 30 June 2013	ABET	Target not achieved. Trained 117 employees on ABET. Intake on the programme happens twice in a financial cycle since learners write exams in October /November and classes starts in February	Limited funds	n/a
Invest in human capital and retain skills	To recruit 50 employees by 31st March 2013	46	Recruit 50 employees	Recruitment of new employees	Target not achieved. Only 17 positions were filled by 31st March 2013. 39 positions have been advertised	Lack of staff	Employ more temporary
Practice Good Governance	To comply to MEC's credible IDP rating (High) by 30st June 2013	High rating of MEC's credible IDP rating achieved	High rating of MEC's credible IDP rating achieved	MEC's credible IDP rating of High by 31st June 2013	Target achieved. Results of the rating is High as per MEC,s rating	n/a	n/a

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators/ Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Practice Governance	Good To develop 38 ward plans by 31st March 2013	New indicateleasedor	38	Developed 38 ward plans by 30th March 2013	Target not met 34 ward plans were developed and adopted.	2 ward plans not fully developed due to bad attendance by community members.	The outstanding development and updating are deferred to the next fiancaill year by Council.
Practice Governance	Good To Place SDBIP on website by 31st July 2012	Placed SDBIP on website by 31st July 2011	Placed SDBIP on website by 31st July 2012	SDBIP placed on website by 20th July 2013	Target achieved. Placed SDBIP on website by 31st July 2012	n/a	n/a
Practice Governance	Good To compile and submit 4 quarterly performance reports to Council	4 performance reports developed and submitted to council	4 performance reports developed and submitted to council	Quarterly performance Reports	Target achieved. 3 Performance reports submitted within legislated timeframes. 1 report to be submitted.		
Practice Governance	Good To compile performance plans for all Section 57 managers by 15th August 2012	All performance plans for Section 57 managers developed by 15th August 2011	All performance plans for Section 57 managers developed by 15th August 2012	Performance Plans	Target achieved. All performance plans for Section 57 managers were developed by 15th August 2012	n/a	n/a
Practice Governance	Good Placing performance plans of section 57 managers on the municipal website by 30th August 2012	Performance plans placed on the website by 30th August 2012	Performance plans placed on the website by 30th August 2012	Development of Performance Plans	Target achieved. All Performance plans were placed on the website by 30th August 2012	n/a	n/a

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators/ Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Practice Governance	Good To do 2 formal assessments (Annual 2011/12 and Midyear 2012/13)	No assessment done	2 formal assessments (Annual 2011/12 and Midyear 2012/13)	Individual Assessment	Target achieved. Midyear Assessment conducted. No annual assessment for 2011/2012	n/a	n/a
Practice Governance	Good To do 2 Informal Assessments for section 57 managers (2012/13)	No assessment done	2 Informal Assessments for section 57 managers (2012/13)	Individual Assessment	Target achieved. 2 informal review were conducted	n/a	n/a
Practice Governance	Good To compile annual performance report by 31st August 2012	Annual Performance Report compiled by 31st August 2011	Annual Performance Report compiled	Annual Performance Report	Target achieved. Annual Performance Report compiled	n/a	n/a
Practice Governance	Good To compile the draft annual report by 14th December 2012	Draft annual report developed by 14th December 2012	Draft annual report developed by 14th December 2012	Draft annual report	Target achieved. Draft annual report was developed by 14th December 2012	n/a	n/a
Practice Governance	Good To publicise the draft annual report on the municipal website and newspapers for inputs and comments within 14 days after tabling	Draft Annual Report publicised on the website	Draft Annual Report publicised on the website	Annual Report	Target achieved. Draft Annual Report was publicised on the website	n/a	n/a

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators/ Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Practice Governance	Good To finalize Annual Report for the previous financial year by 25th of January 2013	Annual Report for the previous financial year finalized by 25th of January 2011	Finalize Annual Report for the previous financial year by 25th of January 2013	Annual Report	Target achieved. Annual Report for the 2011/2012 was finalized by January	n/a	n/a
Practice Governance	Good To publicise the Annual Report by 31 January 2013	Publicised the Annual Report by 31 January 2011	Publicise the Annual Report by 31 January 2013	Annual Report	Target achieved. Annual report was publicised on the website by 31st January 2013	n/a	n/a
Practice Governance	Good To place the Annual Report on the municipal website by the 5th of February 2013	Placed the Annual Report on the municipal website by the 5th of February 2012	Place the Annual Report on the municipal website by the 5th of February 2013	Annual Report	Target achieved. Annual Report was placed on the municipal website by the 5th of February 2013	n/a	n/a
Practice Governance	Good To publicise annual performance agreement by 11 August 2012	Publicised annual performance agreement by 11 August 2011	Publicise annual performance agreement by 11 August 2012	Performance Agreement	Target achieved. Publicised annual performance agreement by 11 August 2012	n/a	n/a
Practice Governance	Good To place annual performance agreements on the municipal website by the 16th of August	Place annual performance agreements on the municipal website by the 16th of August	Place annual performance agreements on the municipal website by the 16th of August	Performance Agreement	Target achieved. Placed annual performance agreements on the municipal website by	n/a	n/a

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators/ Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	2012	2011	2012		the 16th of August 2012		
Practice Governance	Good To submit the Draft SDBIP to the Mayor by the 16th of June 2013	Submitted the Draft SDBIP to the Mayor before the 16th of June 2012	Submit the Draft SDBIP to the Mayor by the 16th of June 2013	SDBIP	Target achieved. Draft SDBIP was submitted Executive Mayor	n/a	n/a
Practice Governance	Good To conduct strategic planning session for the municipality by 30 September 2013	Strategic planning conducted by December 2012	Conduct strategic planning session for the municipality by 30 September 2012	Strategic Plan	Target not achieved,	Conducted strategic planning session for the municipality late in January 2013 upon approval of Council for postponement.	Follow the process plan

MUNICIPAL FINANCIAL VIABILITY KPI						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Enhance revenue and assets base	% of revenue billed by the municipality as a percentage of revenue target	100%	100%	Target not achieved. Only 84% (R1632219587/R193205900) achieved.	Reluctance by customers to pay.	Intensify the revenue collection strategy. Top 100 customers strategy, Engaging Councilors concerned to intervene
Enhance revenue and assets base	Grants as a percentage of revenue received	43%	37%	Target achieved. 63% (R245233780/R386321955) achieved	n/a	n/a
Enhance revenue and assets base	% outstanding service debtors to revenue (R-value total outstanding debtors divided by R-value annual revenue actually received for services)	28.4	18.5	Target achieved. 27% (R524733000/(R1632220000)) achieved	n/a	n/a
Enhance revenue and assets base	Month Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure - cash to commitments)	0.5	1.7	Target achieved. The actual performance is 2.6	n/a	n/a
Enhance revenue and assets base	Debt coverage (total operating -operating payment due within financial year)	20.7	21.8	Target not achieved. -16% (R1632220000/R1751470000)	Under collection on the rental of Peter Mokaba Stadium, Sales of erven not achieved,	Contract signed with Polokwane City Stars for all their matches to be held in Peter Mokaba
Enhance revenue and assets base	Total outstanding debtors to revenue	19.0	13.3	Target not achieved. 27% (R524733000/(R1632220000)) achieved	Debtors not paying off debt	

MUNICIPAL FINANCIAL VIABILITY KPI						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Enhance revenue and assets base	% of expenditure on capital projects (R-value actually spent year to date / R-value planned spending year to date) by 31st June 2013	40%	60% of expenditure on capital projects (R-value actually spent year to date / R-value planned spending year to date) by 31st June 2013	Target achieved. 69% achieved (R368919899/R533804000)	n/a	n/a
Enhance revenue and assets base	% of MIG by 31st June 2013	49%	Spent 60% of MIG by 31st June 2013	Target achieved. 85% achieved (R95216517/R111398780)	n/a	n/a
Enhance revenue and assets base	% departmental budget spent	100%	100%	Target achieved. -15% R984348000/R1166949000)	n/a	n/a
Enhance revenue and assets base	% of payment rate (R-value collection from billing /R-value billed)	95%	95%	Target achieved. 92% (R495813510.68/R5047873 79.21)	The culture of non payments from the tax base community	Intensify the revenue collection strategy. Top 100 customers strategy , Engaging Councilors concerned to intervene
Enhance revenue and assets base	# of departmental asset verifications done	New	4 per department	Target is not achieved. Physical verification of assets is taking place to update	Delays in arranging the verifications	forward planning
Enhance revenue and assets base	R-value revenue generated by 31st June 2013 (Community Development)	New	R 12,419,500.00	Target achieved. 5000000	n/a	n/a
Enhance revenue and assets base	R-value revenue generated by 31st June 2013 (Engineering Services)	New	R 924,332,588.00	Target not achieved. 244491820	Target not met	

MUNICIPAL FINANCIAL VIABILITY KPI							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention	
Enhance revenue and assets base	R-value revenue generated by 31st June 2013 (Economic Development)	New	R 64,249,400.00	No revenue generated	Target not met		
Enhance revenue and assets base	R-value revenue generated by 31st June 2013 (BTO)	New	R 1,075,271,300.00	Target achieved. Collected R 1 632 219 000.00	Target not met		
Enhance revenue and assets base	R-value revenue generated by 31st June 2013 (Community Services)	New	R 77,918,412.00	Target achieved. 57459206.81	Target not met		
Enhance revenue and assets base	R-value revenue generated by 31st June 2013 (Corporate Services)	New	R 1,511,800.00	Target achieved. 377950	Target not met		

MUNICIPAL FINANCIAL VIABILITY PROJECTS							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Enhance revenue and assets base	To advertise 100% Of bids within 3 weeks of receipt from BAC	N/A	Advertise 100% Of bids within 3 weeks of receipt from BAC	Develop Demand Plan	Target achieved. Advertised 100% Of bids within 3 weeks of receipt from BAC	n/a	n/a
Enhance revenue and assets base	To conduct 1 physical disposal of written off assets by 30th September 2012	N/A	Conduct 1 physical disposal of written off assets by 30th September 2012	Asset Disposal	Target achieved. Conducted 1 physical disposal of written off assets by 30th September	n/a	n/a

MUNICIPAL FINANCIAL VIABILITY PROJECTS							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
					2012		
Enhance revenue and assets base	To conduct 1 physical asset verification per annum by 31 June 2013	N/A	Conducted physical verification per annum by 30 June 2013	1 Asset verification	Target partially achieved. Verification is taking place.	Late appointment of service provider	Appoint services providers in terms of the procurement plan
Enhance revenue and assets base	To compile the Indigent Register by 30th June 2013	N/A	Compile indigent register	Indigent registration	Target achieved. Indigent register is verified	Low turnaround of applicants as compared to current beneficiaries	Conduct road shows
Enhance revenue and assets base	Submit quarterly Reports on the implementation of supply chain management policy by 30 June 2013	Quarterly Reports on the implementation of supply chain management policy submitted by 30 June 2012	Quarterly Reports on the implementation of supply chain management policy submitted by 30 June 2013	SCM policy implementation quarterly reports	Target achieved. Quarterly reports are submitted	n/a	n/a
Enhance revenue and assets base	To submit 12 monthly reports on the budget to the Mayor by June 2013.	12 monthly reports on the budget submitted to the Mayor within 10 days at the beginning of the month by June 2012.	12 monthly reports on the budget submitted to the Mayor within 10 days at the beginning of the month by June 2013.	Budget monthly reports	Target achieved. 12 monthly section 71 reports were submitted	n/a	n/a

MUNICIPAL FINANCIAL VIABILITY PROJECTS							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Enhance revenue and assets base	To submit monthly report on salaries and wages expenditure to council within 10 working days of start of the month	Monthly report on salaries and wages expenditure were submitted to council within 10 working days of start of the month	Submit monthly report on salaries and wages expenditure to council within 10 working days of start of the month	Salary monthly reports	Target achieved. Monthly reports on salaries and wages expenditure were submitted	n/a	n/a
Enhance revenue and assets base	To ensure that the municipal entity submit 12 monthly reports by 30 June 2013	New	Ensure that the municipal entity submit 12 monthly reports by 30 June 2013	Entity monthly reports	Target achieved. Monthly reports were submitted	n/a	n/a
Enhance revenue and assets base	To finalize corrective measures on previous financial statement by the 28th of February 2013	Corrective measures on previous financial statement were finalized by the 28th of February 2012	Finalize corrective measures on previous financial statement by the 28th of February 2013	Financial statements	Target achieved. Finalized corrective measures on previous financial statement by the 28th of February 2013	n/a	n/a
Enhance revenue and assets base	To receive revised budget of the municipal entity from board of directors by 23th of March 2013	Revised budget received by March 2012	Receive revised budget of the municipal entity from board of directors by 23th of March 2013	Municipal entity revised budget	Target achieved. Received revised budget of the municipal entity from board of directors by 23th of March 2013	n/a	n/a

MUNICIPAL FINANCIAL VIABILITY PROJECTS							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Enhance revenue and assets base	To finalize budget for tabling to council by the Mayor on the 24th of March 2013	Budget for tabling to council was finalized by the Mayor on March 2012	Finalize budget for tabling to council by the Mayor on the 24th of March 2013	Tabling of budget by municipality	Target achieved Finalized budget for tabling to council by the Mayor on the 24th of March 2013	n/a	n/a
Enhance revenue and assets base	To publicise the Annual Report by the 7th of April 2013	New	Publicise the Annual Report by the 7th of April 2013	Publication of Annual report	Target achieved Annual report was publicised.	n/a	n/a
Enhance revenue and assets base	To submit the annual report and oversight report to provincial legislature by the 7th of April 2013	Oversight report was submitted by April 2012	Submit the annual report and oversight report to provincial legislature by the 7th of April 2013	Submission of Annual and Oversight Report to legislature	Target achieved Oversight report was submitted	n/a	n/a
Enhance revenue and assets base	To finalize the tabled budget for approval by council by the 31st of May 2013	Tabled budget for approval by council was finalized by the 31st of May 2012	Finalize the tabled budget for approval by council by the 31st of May 2013	Budget finalization	Target achieved Budget was finalized	n/a	n/a
Enhance revenue and assets base	To develop an Action Plan on preparation of the financial statements by 31st of May 2013	Action plan was developed	Develop an Action Plan on preparation of the financial statements by 31st of May 2013	Audit action plan development	Target achieved Action plan developed	n/a	n/a

MUNICIPAL FINANCIAL VIABILITY PROJECTS							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Enhance revenue and assets base	To ensure that board of directors of the municipal entity approve the budget by 1st June 2013	New	Ensure that board of directors of the municipal entity approve the budget by 1st June 2013	Approval of entity budget	Target achieved. PHA submitted the budget	n/a	n/a
Enhance revenue and assets base	To submit approved budget to the Provincial Treasury by 30th June 2013	Approved budget was submitted	Submit approved budget to the Provincial Treasury by 30th June 2013	Submission of approved budget to relevant authorities	Target achieved. Approved budget was submitted	n/a	n/a
Enhance revenue and assets base	To place approved annual budget and policies on the municipal website by the 5th of July 2012	Annual budget was placed on the website	Place approved annual budget and policies on the municipal website by the 5th of July 2012	Placement of approved budget on the municipal website	Target achieved. Placed approved annual budget and policies on the municipal website by the 5th of	n/a	n/a
Enhance revenue and assets base	To submit to the Mayor IDP/Budget/PMS process plan by 16th of August 2012	IDP/Budget/PMS process plan was submitted	Submit to the Mayor IDP/Budget/PMS process plan by 16th of August 2012	IDP/Budget/PMS process plan	Target achieved. Submit to the Mayor IDP/Budget/PMS process plan by 16th of August 2012	n/a	n/a

MUNICIPAL FINANCIAL VIABILITY PROJECTS							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Enhance revenue and assets base	To submit to AG the annual financial statements of the municipality and its entity 31st August 2012	Annual financial statement were submitted to AG by 31st August 2011	Submit to AG the annual financial statements of the municipality and its entity 31st August 2012	Annual Financial Statement submission	Target achieved. Submit to AG the annual financial statements of the municipality and its entity 31st August 2012	n/a	n/a

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention	
Develop and Refurbish Infrastructural Services	% households with access to electricity by 30th June 2013	76% (135280 of 178001)	80% (142400) households have access to electricity by 30th June 2013	Target achieved. 80% households has access to electricity	Additional stands during construction period	Recommend to Makgoshi not to allocate stands during Electrification and that all households must have house numbers	
Develop and Refurbish Infrastructural Services	% of rural households electrified by 30th June 2013	75% (133500 of 178001)	78% (138840 of 178001) of rural households electrified by 30th June 2013	Target achieved. 80%Households Electrified	Additional stands during construction period	Recommend to Makgoshi not to allocate stands during Electrification and that all households must have house numbers	
Develop and Refurbish Infrastructural Services	# of indigent households receiving free basic electricity by 30th June 2013	26 555	28010 indigent households received free basic electricity by 30th	Target not achieved. A total of 26730 households received FBE (8400 in Plk, 15992 in Eskom and 2555 Solar panels)	Token not collected are taken back after 6 months	Brief people during initial stages of projects and community meetings	

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
			June 2013			
Develop and Refurbish Infrastructural Services	# of households provided with free solar panels in non grid areas by 31st December 2012	2 555	3000 households provided with free solar panels in non grid areas by 31st December 2012	Target not achieved. 2555 Panels installed	Removal of solar panels by thieves	To mobilise for more money from DOE for more installations. Work with SAPS to deal with the criminals
Develop and refurbish infrastructural services	km's of roads upgraded to surface by 30th June 2013	23	13km of roads upgraded to surface by 30th June 2013	Target not achieved. 9.4 km completed. Late appointment of service Providers and rain	Late appointment of service providers	Forward planning in the next financial year
Develop and refurbish infrastructural services	km's of roads regavelled by 30th June 2013	25	25km of roads regavelled by 30th June 2013	Target achieved. 43.6km of road regavelled	insufficient funds	insufficient funds
Develop and refurbish infrastructural services	km's of roads bladed by 30th June 2013	2000	2000km of roads bladed by 30th June 2013	2245.14 km achieved. Target exceeded but the backlog is still massive due to heavy rains and broken graders	Continuous breakdown of plant. Shortage of operators	To source additional budget
Develop and Refurbish Infrastructural Services	% of households with access to basic sanitation by 30th June 2013	45%	50% of households with access to basic sanitation by 30th June 2013	Target not achieved. Projects still on progress	Late appointment of service providers	Forward planning in the next financial year
Develop and Refurbish Infrastructural Services	# of temporary jobs created through sanitation projects by 30th June 2013	348	260 jobs temporary created through sanitation projects by 30th June 2013	Target achieved. 362 temporary job opportunities created.	n/a	n/a
Develop and Refurbish Infrastructural Services	# of households with access to at least ventilated pit latrine on site	New Indicator	2666	Target not achieved. 1637 VIPL completed	Late appointment of service providers	Forward planning in the next financial year

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Develop and Refurbish Infrastructural Services	# new VIP's constructed during financial year	New Indicator	2666	Target not achieved. 1637 VIPL completed	Late appointment of service providers	Forward planning in the next financial year
Develop and Refurbish Infrastructural Services	# of waste water plants compliant to green drop (#of waste water plants compliant to green drop standards / #of waste water plants)	0	3	Target not achieved. The assessments outcomes to be announced at WISA conference on the 8-11 July 2013.	Late announcement of the outcome	To wait for the announcement date.
Develop and Refurbish Infrastructural Services	# of water schemes compliant to blue drop standard by 30th June 2013	2	3 water schemes compliant to blue drop standard by 30th June 2013	Target not achieved. Evaluation completed waiting for DWAF to give feedback	Late giving of feedback	Waiting for DWAF to report back
Develop and Refurbish Infrastructural Services	# of water conservation campaigns conducted by 30th June 2013	2	4 water conservation campaigns by 30th June 2013	Target achieved. 4 Campaign done up to this quarter	Not enough funds	Source more funding
Develop and Refurbish Infrastructural Services	% households with access to basic (or higher) levels of water by 30th June 2013	88%	90% households provided with access to basic (or higher) levels of water by 30th June 2013	Target not achieved. 88% still provided with access to basic level of water	The projects are not yet completed due to late appointment of service providers	To complete the projects
Develop and Refurbish Infrastructural Services	# of Water Treatment plant upgraded by 30th June 2013	3	Upgraded 2 Water Treatment plant by 30th June 2013	Target not achieved. Busy with the refurbishment of Seshego Waste Water Treatment Plants	Late appointment of contractors	Contractor to put more resources on the project

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Develop and Refurbish Infrastructural Services	% indigent households receiving free basic water by 30th June 2013	88%	92% of indigent households receiving free basic water by 30th June 2013	Target achieved. 100% of registered indigents are receiving free basic water	N/A	N/A
Develop and Refurbish Infrastructural Services	% of water losses reduced by 30th June 2013	22%	20%	Target achieved. 17% technical losses encountered	N/A	N/A
Develop and Refurbish Infrastructural Services	#MI of waste water recycled by 30th June 2013	8979	9344	Target not achieved. 14ml/day=2604	Over targeting. The plant can only produce 14ML per day	Target to be reduced
Develop and Refurbish Infrastructural Services	# boreholes provided by 30th June 2013	2	8	Target not achieved. 4 boreholes are functional	The other 4 boreholes are under implementation due to late appointment	Forward planning in the next financial year
Develop and Refurbish Infrastructural Services	# boreholes refurbished (electricity) by 30th June 2013	15	41	Target not achieved. 16 boreholes completed	Insufficient fund to complete the project	Obtain more funds
Develop and Refurbish Infrastructural Services	# of temporary jobs created through water projects by 30th June 2013	465	480	Target achieved. 1272 Jobs created from	n/a	n/a
Develop and Refurbish Infrastructural Services	# of water schemes compliant to blue drop quality standard by 30th June 2013	2	3	Target not achieved. Evaluation completed waiting for DWAF to give feedback	Late giving of feedback. Evaluation completed waiting for DWAF to give	Waiting for DWAF to report back

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
					feedback	
Facilitate, care and support for communities	# of strategic sporting, arts and cultural events held by 30th June 2013	28	30	Target not achieved due to budget constraints	The amount of R 3 000 000.00 was approved by council but due to MFMA regulation it could not be possible and the funds are insufficient to pay service providers.	The money should be transferred to render service at stadium.
Facilitate, care and support for communities	% implementation of commercialization model by 30th June 2013	New Indicator	50% (of the activities)	Target not achieved. Only 10% of the activities done.	The uncertainty about the control of the stadium left this area unattended	To put in place marketing plans
Facilitate, care and support for communities	# of sports events held by 30th June 2013	16	16	Target achieved. 16 sports events held (hosted marathons, indigenous games and the golf tournaments)	N/A	N/A
Facilitate, care and support for communities	# of fully equipped recreational facilities by 30th June 2013	1	0	Taken out during budget adjustment	Taken out during budget adjustment	Taken out during budget adjustment

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Facilitate, care and support for communities	# of arts development projects held by 30th June 2013	2	2	Targets not achieved. No projects were implemented	Lack of funds; service providers not registered with SETA	Increase allocation of funds
Facilitate, care and support for communities	# of events(festivals) held by 30th June 2013	2	1	Target not achieved. No festival was hosted	Festival was presented in July 2012	Forward planning in the next financial year
Facilitate, care and support for communities	# of new registrations by 30th June 2013	6000	6500	Target not achieved. Only 5965 registrations	Lack of staff to have membership drive	Appoint adequate no of staff
Facilitate, care and support for communities	# of heritage events and exhibitions held by 30th June 2013	New Indicator	3	Target achieved. 1 event held. The Museums held international Museums Day on the 25 May 2013 in collaboration with Big Fish School of Digital Film Making.	N/A	N/A
Facilitate, care and support for communities	# of Technical Planning Forums held by 30th June 2013	4	Hold 4 Technical Planning Forums by 30th June 2013	Target achieved. Held 4 technical planning forums	N/A	N/A
Facilitate, care and support for communities	# of CPF /CSF led public education awareness campaigns conducted by 30th June 2013	6	Hold 12 CPF /CSF led public education awareness campaigns conducted by 30th June 2013	Target achieved. 32 CPF/CSF forums attended on a monthly basis.	N/A	N/A
Facilitate, care and support for communities	# of Training sessions conducted according to programme by 30th June 2013	176	200	Target achieved. 347 external and 176 internal people trained	Understaffing due to resignations	Recruit new personnel to cope with the demand

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Facilitate, care and support for communities	% fire safety inspections events conducted per quarter	50%	100%	Target achieved. 100% inspections done	Understaffing due to resignations	Recruit new personnel to cope with the demand
Facilitate, care and support for communities	# of public education and awareness disaster campaigns by 30th June 2013	66	70	Target achieved. 95 awareness campaigns conducted (school and Traditional office)	None	None
Facilitate, care and support for communities	# of Technical Planning Forums held by 30th June 2013	4	4	Target achieved. Held 4 technical planning forums	None	None
Facilitate, care and support for communities	% Event Risk Assessment Conducted by 30th June 2013	100%	100%	Target achieved. 100% done	Some events are not presented at Safety and Security meetings	To make follow up with facility management
Facilitate, care and support for communities	# of fire arm training sessions or security and traffic officers y.t.d. (post competency) by 30th June 2013	4	4	Target not achieved. 2 firearm training sessions conducted	Only 2 firearm training sessions are conducted per financial year	Pending training to be provided in the next financial year
Facilitate, care and support for communities	% security points guarded 24 Hrs	100%	100%	Target achieved. 100% done. 76 security points guarded on 24 hour basis	N/A	N/A
Facilitate, care and support for communities	% of response time for fire and other emergency with statutory timeframes	60%	100%	Target achieved. 100% done. All fire and other emergency responded to	N/A	N/A
Facilitate, care and support for communities	# of road blocks and speed checks conducted by 30th June 2013	90	24	Target achieved. 30 road blocks and speed checks conducted	N/A	N/A

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT						
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Facilitate, care and support for communities	# of arrive alive and road traffic management operations campaigns held by 30th June 2013	36	40	Target achieved. 43 arrive alive and road traffic management operations campaigns held	N/A	N/A
Facilitate, care and support for communities	% maintenance of traffic lights according to standards	100%	100%	Target achieved. 100% done. Traffic lights are maintained according to required standards	N/A	N/A
Facilitate, care and support for communities	% Compliance of SANS code (O26, O219) for vehicle road worthy test (Per Compliance Checklist)	100%	100%	Target achieved. 100% Compliance to SANS code (O26, O219) for vehicle road worthy test (Per Compliance Checklist)	N/A	N/A
Preserve Natural Resources	# of waste management networks established by December 2012	4	8	Target partially achieved. 2 networks established, 1 in Mankweng and 1 at the landfill site	Target unrealistic	Set realistic targets
Preserve Natural Resources	% waste recycled by 30th June 2013	20%	25%	Target not achieved. 23% waste recycled	formalization of recyclers not completed	service provider to complete subcontracting the recycling
Preserve Natural Resources	% of households with access to waste removal by 30th June 2013	80%	80% of households with access to waste removal	Target achieved. 85% of area covered with waste removal	N/A	N/A
Preserve Natural Resources	# of environmental education awareness campaigns conducted by 30th June 2013	4	6	Target not achieved. 5 environmental education awareness campaigns conducted	Lack of funds and inadequate personnel	Increase budget in the next financial year
Preserve natural resources	% compliance to conservation standards by 30th June 2013	100%	100%	Target achieved. 100% compliance	N/A	N/A

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Develop and Refurbish Infrastructural Services	To upgrade Delta substation to 20 MVA by 30th June 2013	N/A	Delta substation upgraded with 20 MVA by 30th June 2013	Upgrading Delta substation	Target achieved. Phase two of the project 100% completed and started with part of phase 3. two be completed with the first 4 month instead of 10 month	n\	n\
	To electrify 2436 rural households by 30th June 2013	N/A	2436 rural households electrified by 30th June 2013	Electrification of Bethel, Makgofe EXT, Maoakela, Sekgoreng, Makibela, Mamatsha, Maselama and Setati	Target achieved. 4244 households Electrified and 750 waiting to be energized	Outages and pole numbering	Meetings were held and expected completion date is end August
	To install energy efficient equipments in all municipal facilities by 30th June 2013	N/A	6	DSM Projects (NER for energy efficiency)	Target achieved. Projects 100% completed in 3rd quarter	n\	n\
	To develop municipal road master plan by 30 June 2013	N/A	Develop municipal road master plan	One road Master plan	Target not achieved. Only the draft master plan was presented by the consultant	The presented master plan was approved with changes	The Consultant to revise the master plan
	To develop municipal stormwater master plan by 30 June 2013	N/A	storm water master plan	1 storm water master plan	Target achieved. Stormwater master plan completed for designated areas	To be rolled out to other areas and projects needs to be implemented	Source budget

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To reseal 1.0 km of road networks in Mankweng by 31 March 2013	N/A	resealed 1.0 km of road networks in Mankweng by end 31 March 2013	Rehabilitation of streets in Mankweng	Target achieved. 8.044km was rehabilitated	n/a	n/a
	To rehabilitate road bed and sub-base streets in Polokwane by 30th June 2013	N/A	Rehabilitated road bed and sub-base streets in Polokwane by 30th June 2013	Rehabilitation of streets in Polokwane	Target achieved. 42.8km rehabilitated	n/a	n/a
	To widen 0.8 km of surface road on Nelson Mandela drive by 31 March 2013	N/A	Widen 0.8 km of surface road on Nelson Mandela drive	Widening of Nelson Mandela	Target achieved. 1.1km widening of road	n/a	n/a
	To reseal 7 km of road networks streets in Seshego by 31 March 2013	N/A	Resealing of the 7km road network	Rehabilitation of streets in Seshego	Target achieved. 24km of streets rehabilitated	n/a	n/a
	To rehabilitate main arterial streets by 31st December 2012	N/A	Rehabilitated main arterial streets by end 31st December 2012	Rehabilitation of streets, main Arterials	Target achieved. 21.8km main road rehabilitated	n/a	n/a

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To design and construct 1.5 km of sidewalks along Nelson Mandela road by 30th June 2013	N/A	Designed and constructed 1.5 km of sidewalks along Nelson Mandela road by end 30th June 2013	Construction of NMT along Nelson Mandela road	Target not achieved. Continuation from 1st phase	Project delayed for the approval of EMP by Department of environment	Enviro Xcellence was engaged to assist with the matter
	To maintain 220 km of surface roads by 30th June 2013	N/A	Maintained 220 km of surface roads by end 30th June 2013	Planned maintenance, Assets renewal	276 km covered. Target exceeded	Inadequate budget to meet the needs	To source additional budget
	To gravel 25 km of roads by of 30th June 2013	N/A	Graveled 25 km of roads by end of 30th June 2013	Regraveling of roads	Target achieved. 43.6km of road regavelled	Require additional budget	To source additional budget
	# km of roads upgraded to surface by 31st March 2013	N/A	46m bridge and 600m surfaced road	Construction of the Lawton bridge	Target achieved. Project completed	n/a	n/a
	To develop detailed designs for Mamatsha arterial road phase 4 by 30th September 2012	N/A	Developed detailed designs for Mamatsha arterial road phase 4 by end 30th September 2012	Arterial road Mamatsha phase 4	Target achieved. Detail design presented and accepted on 23 Nov. Cert 2 paid. Tenders invited - closing on 26/06/2012 at 10h00.	Inadequate budget to complete section for upgrading	To source additional budget

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To construct 2 km of Molepo/Maja/Chuene arterial road by 30th June 2013	N/A	Constructed 2 km of Molepo/Maja/Chuene arterial road by end 30th June 2013	Arterial road Molepo/maja/Chuene (Paledi)	Target not achieved. Contractor busy with upper selected 95%, sub base 85% tipping material for base 90%, base layer 15%, inlet and outlet structures 40% & subsoil drain 100%.	Project delayed due to high water table	subsoil drainage
	To construct 3 km of Matamanyane to Mashobohlang arterial road by 30th June 2013	N/A	Constructed 3 km of Matamanyane to Mashobohlang arterial road by end 30th June 2013	Arterial road Matamanyane to Mashobohlang phase 3	Target not achieved. 3km road surfaced and the Contractor busy with s/water 95%, stone pitching 60%.	Late appointment of contractors	Appointment of contractors in line with procurement plan
	To construct 3 km of Makotopong arterial road by 30th June 2013	N/A	Constructed 3 km of Makotopong arterial road by end 30th June 2013	Arterial road Makotopong phase 3	Target not achieved. Contractor busy with mass earth works 93%, roadbed 95%; fill layers 80%, SSG L & U 65%, S/water 22%. Behind programme due to rain. Add - sub-soil + under cut	Project delayed due to rain	extension of time granted to the contractor
	To construct 3 km of Mamphaka arterial road by 30th June 2014	N/A	Constructed 3 km of Mamphaka arterial road by end 30th June 2013	Arterial road Ga-Mamphaka phase 3	Practical completion certificate was issued on the 3rd of July 2013, 3km road surfaced and the Contractor is busy with concrete works 97%	Project delayed due to alteration to the design	extension of time granted to the contractor
	To construct 1.5 km of Badimong access road by 30th June	N/A	Constructed 1.5 km of Badimong access road by end 30th	Badimong access road	Target not achieved. Tenders invited and closed on 3 June 2013. Co-funding needed	Consultant was terminated due to poor performance	Project to be fast tracked

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	2013		June 2013				
	To construct 1.5 km of Sebayeng access road by 30th June 2014	N/A	Constructed 1.5 km of Sebayeng access road by end 30th June 2014	Sebayeng access road	Target not achieved. The Contractor is busy with Site establishment 60% and clearing and grubbing 60%	Project was stopped by community objecting the scope for implementation. Scope amended to include road section and related s/water.	Contractor commenced with constructions works on the 21/6/2013
	To construct 3 km of Kgohloane arterial road by 30 June 2013	N/A	base and surfacing 3km	Arterial road Kgohloane	Target not achieved. Contractor busy with site establishment and setting out, the projects is behind schedule due to contractors cash flow problems	Project was stopped due to health and safety file not submitted for approval, Contractor delayed due to cash flow problems	Meeting was held with the Contractor and the Consultant to come up with an action plan to recover lost time, health and safety file submitted and approved, and the Contractor is back on site
	To construct 1 km of stormwater in Mankweng by 30th June 2013	N/A	Constructed 1 km of stormwater in Mankweng by end 30th June 2013	Construction of Stormwater in Mankweng	Target not achieved. Excavations and bedding 100%, concrete stormwater pipe laying 100%, backfilling 80%, concrete channel: excavations 85%.	Project delayed due to underground water and existing services	The project requires additional budget to successfully complete the

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
							project
	To upgrade water reticulation in the City cluster by 30th June 2013	N/A	Upgraded water reticulation in the City cluster by end 30th June 2013	Upgrading of water reticulation in the City Cluster	Target achieved. Finalizing the connections and rehabilitation of sidewalks.	Delayed due to the existing services on site.	Contractor to increase resources to speed up the remaining work.
	To refurbish municipal inventory infrastructure by 31st March 2013	N/A	Refurbished municipal inventory infrastructure by end 31st March 2013	Refurbishment of water inventory -municipal wide	Budget removed during adjustment	Budget removed during adjustment	N/A
	To conduct water conservations awareness campaign at City/Seshego, Mankweng, Chuene/Maja and Moletjie by 30th June 2013	N/A	Campaigns done	Water conservation awareness	Budget removed during adjustment	Budget removed during adjustment	To be budgeted in the next financial year

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To construct 30 Ml concrete reservoir at Mmotong wa Perekisi by 30th June 2013	N/A	Constructed 30 Ml concrete reservoir at Mmotong wa Perekisi by end 30th June 2013	Mmotong wa Perekisi	Target not achieved. Busy with the construction of reservoir. This is a multiyear project.	The site where the reservoir is being constructed belongs to a private owner.	Municipality have started the process of registering the area as a servitude
	To construct Moletjie North RWS by 30th June 2013	N/A	Constructed Moletjie North RWS by 30th June 2013	Moletjie North RWS	Target not achieved. Contractor awaiting for the tank delivery.	Delay on appointment of contractor.	Contractor to speed up the tank installation once delivered.
	To construct Moletjie South RWS by 30th June 2013	N/A	Constructed Moletjie South RWS by end 30th June 2013	Moletjie South RWS	Target not achieved. Contractor busy with reservoir construction.	Delay on appointment of contractor.	Contractor to increase resources to speed up the remaining work.
	To construct Laastehoop RWS by 30th June 2013	N/A	Constructed Laastehoop RWS by end 30th June 2013	Laastehoop RWS	Awaiting BAC appointment of contractor.	Delays caused by the late completion of designs by the engineers	BAC to finalize the appointment of contractor.
	To construct Mankweng RWS by 30th June 2013	N/A	Constructed Mankweng RWS by end 30th June 2013	Mankweng RWS	Target not achieved. Busy with high lift pump station	Delay on appointment of contractor.	Project is almost complete.

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To construct Mothapo RWS by 30th June 2013	N/A	Constructed Mothapo RWS by end 30th June 2013	Mothapo RWS	Target not achieved. Tender awarded , busy with site hand over	Delay caused by omission of electrical connection by the engineer. Closing date for tender was extended.	To finalize site hand over to the contractor
	To construct Moletjie East RWS by 30th June 2013	N/A	Constructed Moletjie East RWS by end 30th June 2013	Moletjie East RWS	Target not achieved. No activity at this stage, contractor terminated due to poor performance	Contractor terminated during BAC of the 13 June	To fast track the re advertisement of the remaining scope
	To construct Houtriver RWS by 30th June 2013	N/A	Constructed Houtriver RWS by end 30th June 2013	Houtriver RWS	Target not achieved. Busy with excavation	Delay on the appointment of contractor	Contractor to increase resources to speed up the remaining work.
	To construct Boyne RWS by 30th June 2013	N/A	Constructed Boyne RWS by end 30th June 2013	Boyne RWS	Target achieved. Project complete	N/A	N/A
	To construct Molepo RWS by 30th June 2013	N/A	Constructed Molepo RWS by end 30th June 2013	Molepo RWS	Target not achieved. Busy with pipe laying	Delay on appointment of contractor.	Contractor to increase resources to speed up the remaining work.

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To construct Chuene/Maja RWS by 30th June 2013	N/A	Constructed Chuene/Maja RWS by end 30th June 2013	Chuene Maja RWS	Target not achieved. Designs completed, busy with preparation of site establishment	Contractor is still off-site pending discussion with tribal authority.	Contractor to go back to site before end of July 2013.
	To construct Sebayeng/Dikgale RWS by 30th June 2013	N/A	Constructed Sebayeng/Dikgale RWS by end 30th June 2013	Sebayeng Dikgale RWS	Target not achieved. Busy with pipe laying and clearing site for the reservoir.	Delay on appointment of contractor.	Contractor to increase resources to speed up the remaining work.
	To construct Badimong RWS by 30th June 2013	N/A	Constructed Badimong RWS by end 30th June 2013	Badimong RWS	Target not achieved. Busy with excavations.	Delay on appointment of contractor.	Contractor to increase resources to speed up the remaining work.
	To plan for water and sanitation projects for the coming financial year by 30th June 2013	N/A	Planned for water and sanitation projects for the coming financial year by end 30th June 2013	Planning for water and sanitation projects	Target partially achieved. Consultants appointed and are finalizing the planning stage.	Consultants were appointed late	Appoint consultants in time to allow them enough time to can do their job
	To refurbish and upgrade Seshego waste water treatment plant by 30th June 2013	N/A	Refurbished and upgraded Seshego waste water treatment plant by end 30th June 2013	Refurbishment of infrastructure (Seshego Waste water treatment plant)	Target not achieved. Busy with emptying of digesters.	Delay on appointment of contractor.	Contractor to increase resources to speed up the remaining work.

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To compile the Infrastructure Investment Plan by 30th June 2013	N/A	Compiled the Infrastructure Investment Plan by end 30th June 2013	Infrastructure investment plan	Budget removed during adjustment	Budget removed during adjustment	N/A
	To maintain the waste treatment plants according to standard by 30th June 2013	N/A	maintained purification plants	Operations and maintenance of rural water treatment plants	Target Achieved. Ordering of chemicals and maintenance is being done	N/A	N/A
	To attend to all water pipe burst/leakages within 48 hours after reported by of 30th June 2013	N/A	Attended to all water pipe burst/leakages within 48 hours after reported by end of 30th June 2013	Water distribution (Maintenance of distribution system-rural)	Target Achieved. All reported problems are fixed within 48 hours	N/A	N/A
	To attend to all water pipe burst/leakages within 48 hours after reported by of 30th June 2014	N/A	Attended to all water pipe burst/leakages within 48 hours after reported by end of 30th June 2014	Water distribution (Maintenance of distribution system-urban)	Target Achieved. All reported problems are fixed within 48 hours	Pipe burst are escalating due to aging infrastructure	to Budget for replacement of old pipes
	To attend to all water pipe burst/leakages within 48 hours after reported by 30th June 2015	N/A	Attended to all water pipe burst/leakages within 48 hours after reported by end of 30th June 2015	Water provision (distribution system-rural)	Target Achieved. All reported problems are fixed within 48 hours	N/A	N/A

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To develop the maintenance plan by 30th June 2013	N/A	Compliance to the maintenance of water systems standards	Development of operations and maintenance plan	Budget removed during adjustment	Budget removed during adjustment	Budget removed during adjustment
	To install the engineering asset management system by end 31st March June 2013	N/A	Installed the engineering asset management system by end 31st March 2013	Engineering Asset management system (Water)	Budget removed during adjustment	Budget removed during adjustment	Budget removed during adjustment
	Assessment of plants conditions by 30th June 2013	N/A	Audited water purification plants	Audit on water purification	Target not achieved, Final report not done	Late appointment of consultant	Fast track the appointment of consultant.
	To do water samples as when required	N/A	Test results of samples taken	Water purification sample tests	Target Achieved. 99.9% water quality samples is passing the E-coli test	Some areas cannot be tested due to shortage of water	To increase water sources
	To develop a sewer master plan by 30th June 2013	N/A	Developed sewer master plan by end 30th June 2013	Master plan sewer	Target achieved, Sewer master plan developed and submitted.		
	To upgrade the laboratory by end of 30th June 2013	N/A	Upgraded laboratory by end of 30th June 2013	Upgrading of laboratory	Target not achieved, Tenders at evaluation stage	Funds reduced during budget adjustment	To fast track evaluation and appointment
	To clean the oxidation ponds by	N/A	Cleaned oxidation pond	Cleaning of oxidation ponds	Target not achieved, Busy with the cleaning of the pond.	Late appointment of contractor	Appoint contractors in

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	30th June 2013						time
	To develop the Design report on regional sewer plant by 30th June 2013	N/A	Developed Design report on regional sewer plant by end of 30th June 2013	Sewer regional plant	Budget removed during adjustment	Budget removed during adjustment	Budget removed during adjustment
	To construct 3250 VIP toilet structures by 30th June 2013	N/A	Constructed 3250 VIP toilet structures by end 30th June 2013	Rural sanitation	Target not achieved, 1550 VIP structures completed	Late appointment of contractors	Appoint contractors in time
	To conduct 5 Sanitation (health and hygiene) awareness campaigns by 30th June 2013	N/A	Campaigns done	Health and hygiene awareness campaigns	Target not achieved, to be finalize when projects are completed	Poor performance by contractors	Will be done when projects are completed
	To order machines by 31st March 2013	N/A	mechanical sewer cleaning machine delivered	Mechanical sewer cleaning machine.	Taken out during budget adjustment	Taken out during budget adjustment	To be carried out under fleet management contract
	To renovate office space at Itsoseng by 31 December 2012	N/A	Office space renovated	Renovation of offices at Itsoseng	Target achieved, Offices renovated	N/A	designs , payment certificates and final completion

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
							certificate
	To procure furniture and equipments by 31 December 2012	N/A	Furniture and equipments procured and delivered	Furniture and equipment	Target achieved, Furniture procured and delivered	N/A	N/A
	Number of strategic sporting, arts and cultural events held by 30 June 2013	N/A	5 PSL Matches and start contractual negotiations with teams and events organizers	Facilities events management	Target achieved. All the games were played at old stadium due to the standard of pitch and the revenue was affected. The revenue that was generated by the stadium had been approved by the council to be transferred to expenditure	The pitch is now back to the normal standard to be used the revenue will increase. The approved revenue is not yet transferred.	The pitch is now back to the normal standard to be used the revenue will increase. The approved revenue is not yet transferred.
	To organize Different Sports Activities by 30 June 2013 (as per quarterly targets)	N/A	16 Major Events	Sport and Recreation Programmes	Hosted the festive lights ,sport holiday programmers and cluster marathons	N/A	N/A
	To rehabilitate Seshego Stadium by 30 June 2013	N/A	Handing over of the project.	Rehabilitation of Seshego stadium	Target not achieved. Project cancelled due to limited funds.	there were no enough funds to implement the project	Provide funds in the next financial year.

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To rehabilitate Noordelikse and Nirvana Stadium by 30 June 2013	N/A	Handing over of the project.	Rehabilitation of Noordelikse and Nirvana stadium.	Target achieved. 100% complete at Noordelikse Rugby fields, Nirvana will only be rehabilitated in the next financial year.	n/a	n/a
	Number of facilities maintained (show grounds) by 31st March 2013	N/A	n/a	To do the Tilling roofs at hall A,B at the showground by 30 June 2013	The project is completed	n/a	n/a
	Number of arts workshops held by 31st March 2013	N/A	n/a	2 Art Workshops	Target not achieved. Workshops have been abandoned due to use of funds during the Adjustment budget. The reason why the funds could not be spent up to consideration of the adjustment budget was due to not acquiring service providers within the budgeted amount and furthermore there were not accredited service providers.	Taken out during budget adjustment	Taken out during budget adjustment

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To stage Cultural expressions and arts performing competitions by 30 June 2013 (as targeted quarterly)	N/A	Present phase 1 and 2 of municipal arts competitions for youth (Phase 1:Poetry, comedy storytelling, gum-boots, traditional dance (male and female) Phase 2:music,modern dance and drama	Cultural expressions and arts performing competitions	Target not achieved. Only first phase for Arts competitions was held on the 24 march 2013 at City Library Auditorium Hall. 10 competitions presented up to date.	Late appointment of service providers and arranging the functions	To be completed in July
	To conduct 2 Arts Development Projects by 30 June 2013.	N/A	Conduct 2 Arts Development Projects	Arts development	Target not achieved. No appointment of service providers was made.	During budget adjustment funds were cut and the project could not proceed due to insufficient funds. Transfer of funds from this project was done to enable the finalization of Cultural Competitions as the vote for these competitions was also cut with adjustment budget. Prior to budget adjustment service providers could not be	To plan for the next financial year.

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
						obtained.	
	To stage a literacy festival with 20 artists participating and 2000 audience by 30th June 2013	N/A	Stage a literacy festival with 20 artists participating and 2000 audience members attending	Polokwane festival	Target not achieved. Implemented in July 2012	Late appointment of service providers and arranging the functions	To be completed in July
	To host the Mayoral debating tournament by 30 June 2013.	N/A	Promote library themes (72 displays)	Library programs	Target achieved. 34 displays for last quarter. In total 137 displays.	N/A	N/A
	To visit 18 schools to promote library services by June 2013	N/A	Visit 18 schools	Membership Drive	Target achieved. 2 Separate school visits of which one visit represented 16 schools in total	N/A	N/A
	To plan and implement the international museum day by 30 June 2013	N/A	Plan and implement International Museums Day celebration.	Commemoration of days of cultural significance and participation in Polokwane show	The Museums held international Museums Day on the 25 May 2013 in collaboration with Big Fish School of Digital Film Making.	N/A	N/A

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To host 3 museum exhibitions and 2 workshops by 30th June 2013	N/A	5 museum exhibitions workshops	Art museum exhibitions and workshops	Target achieved. Six Exhibitions in total were held in the Museums, Two workshops were held: Five exhibitions were presented in the Art museum: "Push to the limit";"Collection of oil paintings of contemporary Chinese Art";"Artists of Limpopo annual exhibition", "Woman's Journeys as well as "Beliefs and Traditions" the last exhibition was opened in June 2013.(Exhibition on works of wood not implemented due to procurement not approving projects) Exhibition on Sports Struggle presented at the Irish House Museum	N/A	N/A
	To do oral history research on Jackson Hlungwani by 31 March 2013	N/A	1	Oral history research on Jackson Hlungwani	Target not achieved. Not implemented due to failure of procurement exception being not approved.	Procurement process	Took the matter up with the Director. Policy of exceptions should be implemented effectively.
	To conduct a survey of heritage Sites at Moletjie by 31 December 2012	N/A	1	Survey of heritage Sites at Moletjie	Target achieved. Completed the survey.	Late approval of procurement of service providers.	

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS							
Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	To conduct survey of heritage sites at Maja by 31 March 2013	N/A	1	Survey of heritage sites at Maja	Target achieved. Completed the survey.	Late approval of procurement of service providers.	
	To initiate 4 recycling partnerships by 31 December 2012	N/A	Initiated 4 recycling partnerships by 31 December 2012	To develop and implement the electronic grave booking system by 30 June 213	Target achieved. 4 recycling partnerships were established	N/A	N/A
	To develop Integrated Waste Management Plan by 31 March 2013	N/A	Developed Integrated Waste Management Plan by 31 March 2013	Disaster relief material	Target not achieved. Bid was advertised	SCM processes	Speedup the process and effectively manage the project
	To develop 8 Environmental Management Policies 30 June 2013	N/A	Developed 8 Environmental Management Policies 30 June 2013	Review of Disaster Risk Management Plan	Target achieved. SOER and EMF completed	N/A	N/A
	To develop 8 municipal environmental by-laws by 30 June 2013	N/A	Developed 8 municipal environmental by-laws by 30 June 2013	Reblading of farms	Target not achieved. By-laws incomplete	Awaiting Legal Services inputs	Follow up with Legal
	To develop 1 climate change adaptation	N/A	Developed 1 climate change adaptation	Climate change	Target not achieved. Draft strategy	Still waiting for the consultant to submit	Follow up with

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT PROJECTS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
	strategy by 30 June 2013		strategy by 30 June 2013	adaption strategy	document submitted	strategy document	consultant
	To develop electronic grave Booking by 30th June 2013	N/A	Developed electronic grave Booking	Development and commissioning of electronic booking system	Target not achieved.	Bid evaluated but could not appoint.	To re-advertise.
	To purchase of disaster relief materials by 31 December 2012	N/A	Purchased disaster relief materials	Purchasing of disaster relief material	Target achieved. full Consignment was made	N/A	N/A
	To review Disaster Risk Management Plan by 31 March 2013	N/A	Reviewed disaster risk management plan by 31 March 2013	Disaster Risk Management Plan	Target achieved. Disaster Management plan approved by council	N/A	N/A
	KM fire breaks at identified risk areas graded by 30th June 2013	N/A	Reblading 240 farms	Farm Fire breaks	Target not achieved. 162 farms were rebladed	The budget was not enough to re-blade all the farms	Enough funds to be budgeted
	Procuring of breathing apparatus in use by 30th June 2013	N/A	Procured breathing apparatus	Acquire Breathing Apparatus Compressor	Target achieved. Breathing apparatus is been delivered	N/A	N/A

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI						
Strategic Objective	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention	
Practice Governance	Good	100% Departmental council resolutions implemented	100% Departmental council resolutions implemented	100 % Corporate resolutions implemented	n/a	n/a
Practice Governance	Good	100%	100%	Target achieved. 100% Departmental council resolutions implemented	n/a	n/a
Practice Governance	Good	100%	100%	Target achieved. 100% (3/3) council meeting held	n/a	n/a
Practice Governance	Good	New	12 per department	Target achieved. 1 meeting per department to make it 9	n/a	n/a
Practice Governance	Good	New	4 (From March-June 2013)	Target not achieved. 1 monthly report submitted	n/a	n/a
Practice Governance	Good	100% internal audit queries responded to within 10 days	100% internal audit queries responded to within 10 days	Target partially achieved, 50% of internal audit queries were responded within 10 days	Management busy with other operational duties and not prioritizing audit issues	Management should allocate specific hours/time to respond to audit issues before the due date
Practice Governance	Good		100% of AG Queries responded to within 2 days	Target not achieved. 11% attended	Management busy with other operational duties and not prioritising audit issues	Management should allocate specific hours/time to respond to audit issues before the due date
Practice Governance	Good	80%	100% of projects completed on time	Target not achieved. 0% All queries were attended outside the 2 days.	Management busy with other operational duties and not prioritising audit issues	Management should allocate specific hours/time to respond to audit issues before the due date
Practice Governance	Good	100%	100% of projects implemented	Target not achieved. 80% of project	Delays in appointment of	Forward planning by appointing prior to the

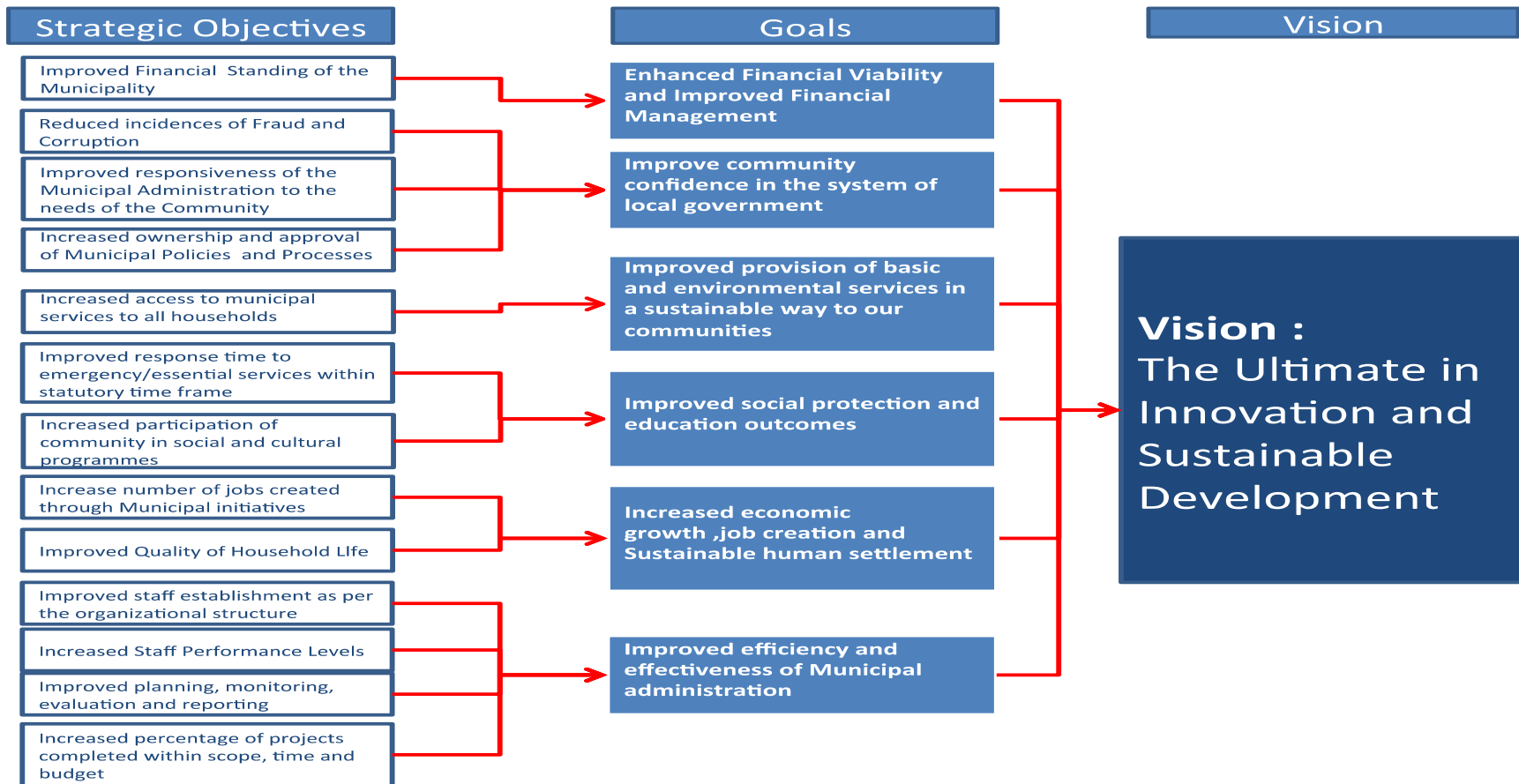
GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI						
Strategic Objective	Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention	
		according to specification	completed on time.	service providers	beginning of the financial year	
Practice Good Governance	Qualified	Unqualified or clean Opinion of Auditor General by 30th June 2013	Target not achieved, Disclaimer opinion is obtained.	n/a	n/a	
Practice Good Governance	100% of internal audit findings resolved	100% of internal audit findings resolved	Target not achieved, no follow up audit was done during the period under review.	Follow up internal audit reviews for 2012/13 were scheduled to commence during the 1st quarter 2013/14; because lack of capacity in the unit.	The unit has introduced the tracking register and follow ups on internal audit queries will start during the 1st quarter 2013/14. Internal Audit has also recruited new staff members.	
Practice Good Governance	New	100% of reported corruption cases prosecuted	Target achieved, 100% (07/07) cases were reported	n/a	n/a	
Practice Good Governance	100%	100% reported fraud cases attended to.	Target achieved, 100% (07/07) cases of suspected fraud were attend to	n/a	n/a	
Practice Good Governance	100%	100% of fraud and corruption cases successfully dealt with	Target achieved, 100% (07/07) cases of suspected fraud reported and dealt with	n/a	n/a	
Practice Good Governance	100%	100%	Target achieved 100% Achieved. 14 Strategic risk were identified and addressed	n/a	n/a	
Practice Good Governance	New	100% of IGR and District Forum resolutions implemented	Target achieved, 100% All resolutions implemented	n/a	n/a	
Practice Good Governance	New	100% District MM Forum attended	Target achieved, All District MMs Forum meetings attended	n/a	n/a	
Practice Good Governance	100%	100%	Target achieved, All targeted By Laws gazetted	n/a	n/a	
Practice Good Governance	100%	100%	Target achieved, All targeted Policies developed	n/a	n/a	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPI						
Strategic Objective		Baseline	Annual Target 2012/2013	Progress to Date	Challenges	Intervention
Practice Governance	Good	100%	100%	Target achieved, Critical servers uptime maintained	n/a	n/a
Practice Governance	Good	New	48 per annum	Target achieved, 4 back-up every week, 1 full backup	n/a	n/a
Practice Governance	Good	New	12 update per annum	Target achieved, Done per communication request	n/a	n/a
Practice Governance	Good	New	48 per annum	Target achieved, 4 backup every week, 1 full	n/a	n/a
Practice Governance	Good	New	100%	Target achieved, All computer connected to network	n/a	n/a
Practice Governance	Good	4	8	Target not achieved, Three External Newsletters developed and 1 internal Newsletter developed. 2 internal bulletins developed and distributed electronically		there is need to acquire Communications Officers who will be responsible for developing articles for both newsletters
Practice Governance	Good	12	12	Target achieved, 4 Media sessions conducted on Mayoral Marathon, Craven Games, Sunshine Tour and tariff increases	n/a	n/a
Practice Governance	Good	100	100	Target achieved, 16 Statements issued on various municipal services	n/a	n/a
Practice Governance	Good	Reporting Only	Reporting Only	1887132.34	n/a	n/a
Practice Governance	Good	Reporting Only	Reporting Only	14 cases reported	n/a	n/a
Practice Governance	Good	100%	100%	100% (38/38)	n/a	n/a

GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS							
Strategic Objective	Performance Indicators/Measurable Objectives	Baseline	Annual Target 2012/2013	2012-13 Project Name	Progress to Date	Challenges	Intervention
Practice Good Governance	To complete and present to Council for consideration 4 monitoring and evaluation reports by 31st June 2013	N/A	Completed and present to Council for consideration 4 monitoring and evaluation reports by 31st June 2013	Bosberaad	Mayoral bosberaads converted into - 1 X 4 days Institutional strat session held(January 2013), 1 x 5 days Departmental strat sessions held(January 2013), 1 x Technical & 1x Steering committee meetings	n/a	n/a

6. SERVICE DELIVERY PRIORITIES AND TARGETS FOR THE NEXT FINANCIAL YEAR 2013/2014

Section 1a (ii) of the Municipal Systems Act no 32 of 2000 state that the Annual Performance Report must cover the municipality's development and service delivery priorities and the performance targets set for the following financial year. In this section a table is provided that reflects the municipality's service delivery priorities and plan for the 2013/2014 financial year. The strategic priorities are depicted in the figure 1 below while service delivery priorities and performance targets are reflected in the tables that follow.



The tables below reflect service delivery priorities for the financial year 2013/2014.

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name	
Improved provision of basic and environmental services in a sustainable way to our communities	To electrify 148 households at Makgabo/Molalagare by 30th June 2014	New Indicator	148 households at Makgabo/Molalagare electrified by 30th June 2014	Electrification of Makgabo/Molalagare	
	To electrify 717 households at Leokamaditshaba by 30th June 2014	New Indicator	717 households at Leokamaditshaba electrified by 30th June 2014	Electrification of Leokamaditshaba	
	To electrify 717 households at Manamela Ext by 30th June 2014	New Indicator	717 households at Manamela Ext by 30th June 2014	Electrification of Manamela Ext	
	To electrify 162 households at Mapankola Ext by 30th June 2014	New Indicator	162 households at Mapankola Ext electrified by 30th June 2014	Electrification of Mapankola Ext	
	To electrify 885 households at Sekapeng Ext by 30th June 2014	New Indicator	885 households at Sekapeng Ext electrified by 30th June 2014	Electrification of Sekapeng Ext	
	To electrify 927 households at Mantsang Ext by 30th June 2014	New Indicator	927 households at Mantsang Ext electrified by 30th June 2014	Electrification of Mantsang Ext	
	To electrify 280 households at Koppermyn Ext 2 by 30th June 2014	New Indicator	280 households at Koppermyn Ext 2 by electrified 30th June 2014	Electrification of Koppermyn Ext 2	
	To electrify 629 households at Thakgalange by 30th June 2014	New Indicator	629 households at Thakgalange electrified by 30th June 2014	Electrification of Thakgalang	
	To electrify 882 households at Makgabo/Molalagare by 30th June 2014	New Indicator	882 households at Makgabo/Molalagare electrified by 30th June 2014	Electrification of Mankweng Unit F	

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name
	To plan and produce electricity designs for 7675 households by 30th June 2014	New Indicator	Plan and produce electricity designs for 7675 households by 30th June 2014	Electrification Planning for rural households
	To upgrade the transformer in the Delta substation by 30th June 2014	New Indicator	Upgrade the transformer in the Delta substation by 30th June 2014	Upgrade the Delta substation for load requirements
	To install Christmas lights by 20th December 2013	New Indicator	Install Christmas lights by 20th December 2013	Installation of Christmas lights
	To install 4 dual battery banks in all substation by 30th June 2014	New Indicator	Install 4 dual battery banks in all substation by 30th June 2014	Installation of dual battery banks in all substation
	To upgrade the Mmotong wa Perekisi reservoir to 30MI by 30th June 2014	New Indicator	Upgrade the Mmotong wa Perekisi reservoir to 30MI by 30th June 2014	Mmotong wa Perekisi Water Supply
	To provide 991 households at Moletjie North RWS with water by 30 June 2014	New Indicator	Provide 991 households at Moletjie North RWS with water by 30 June 2014	Moletjie North RWS
	To provide 761 households at Moletjie South RWS with water	New Indicator	Provide 761 households at Moletjie South RWS with water	Moletjie South RWS
	To provide households at Laastehoop RWS with water by 30 June 2014	New Indicator	Provide households at Laastehoop RWS with water by 30 June 2014	Laastehoop RWS
	To provide 2500 households at Mankweng RWS with water by 30 June 2014	New Indicator	Provide 2500 households at Mankweng RWS with water by 30 June 2014	Mankweng RWS
	To provide 3000 households at Mothapo RWS with water by 30 June 2014	New Indicator	Provide 3000 households at Mothapo RWS with water by 30 June 2014	Mothapo RWS
	To provide 266 households at Segwasi RWS with water by 30 June 2014	New Indicator	Provide 266 households at Segwasi RWS with water by 30 June 2014	Segwasi RWS

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name
	To provide 3001 households at Moletjie East RWS with water by 30 June 2014	New Indicator	Provide 3001 households at Moletjie East RWS with water by 30 June 2014	Moletjie East RWS
	To provide 991 households at Houtriver RWS with water by 30 June 2014	New Indicator	Provide 991 households at Houtriver RWS with water by 30 June 2014	Houtriver RWS
	To provide 1317 households at Boyne RWS with water	New Indicator	Provide 1317 households at Boyne RWS with water	Boyne RWS
	To provide households at Molepo RWS with water	New Indicator	Provide households at Molepo RWS with water	Molepo RWS
	to upgrade 1 water purification plant by end 30 June 2014	New Indicator	Upgrade 1 water purification plant by end 30 June 2014	Chuene/ Maja RWS
	To provide 1558 households at Sebayeng/Dikgale RWS with water by 30 June 2014	New Indicator	Provide 1558 households at Sebayeng/Dikgale RWS with water	Sebayeng/ Dikgale RWS
	To provide 600 households at Badimomg RWS with water by 30 June 2014	New Indicator	Provide 600 households at Badimomg RWS with water	Badimomg RWS
	To appoint service provider for installation of scada system in 60 boreholes by 30 June 2014	New Indicator	Appoint service provider for installation of the system	Scada system for boreholes
	To appoint a service provider for refurbishment of the infrastructure by 30 June 2014	New Indicator	Appointment of a service provider for refurbishment of the infrastructure	Refurbishment of Infrastructure
	To appoint a service provider for Construction of City pressure reservoir by 30 June 2014	New Indicator	Appointment of a service provider for Construction of pressure reservoir	Pressure reservoir SDA3
	To appoint service provider to do planning for provision of bulk water reticulation to 1700 stands at Ext 78 by 30 June 2015	New Indicator	Appoint service provider to do planning for provision of bulk water reticulation to 1700 stands at Ext 78	Services of Extension 78

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name
	To maintain the reservoirs and surrounding by 30th June 2014	New Indicator	Maintain the reservoirs and surrounding	Maintenance of reservoirs
	To take water samples for testing 30 June 2014	New Indicator	Taking water samples for testing	Water purification sample tests
	To clean 2 oxidation ponds by 30 June 2014	New Indicator	Clean 2 oxidation ponds	Cleaning of oxidation ponds
	To construct 5 263 VIP toilets by 30th June 2014	New Indicator	Construct 5 263 VIP toilets	Rural sanitation
	To upgrade of Polokwane Waste Water Treatment Plant (PWWTP) by 30th June 2014	New Indicator	Polokwane Waste Water Treatment Plant (PWWTP) upgraded	Upgrading of Polokwane Waste Water Treatment Plant (PWWTP)
	To upgrade 2KM of gravel roads to tar by 30 June 2014	New Indicator	Upgrade 2KM of gravel roads to tar	Upgrading of Arterial Road Mamatsha Phase 4
	To upgrade 2.5 Km gravel roads to tar by 30 June 2014	New Indicator	Upgrade 2.5 Km gravel roads to tar	Upgrading of arterial road Makotopong phase 3
	To upgrade arterial road Kgohloane by 30 June 2014	New Indicator	Upgrade arterial road Kgohloane	Upgrading of arterial road Kgohloane
	To upgrade 1km of road from gravel to tar by 30 June 2014	New Indicator	Upgrade 1km of road from gravel to tar by 30 June 2014	Upgrading of arterial road D977 (Silicon to Matobole 19km)
	To upgrade 3km of gravel roads to tar by 30 June 2014	New Indicator	Upgrade 3km of gravel roads to tar by 30 June 2014	Upgrading of arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)
	To upgrade 2.5 Km gravel roads to tar by 30 June 2014	New Indicator	Upgrade 2.5 Km gravel roads to tar	Upgrading of arterial road D3997 (Sebayeng to Mantheding)

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name
	To appoint a service provider to upgrade 3.5km of road from gravel to tar by 30 June 2015	New Indicator	Upgrade 3.5km of road from gravel to tar	Construction of access road SDA1(Lethuli and Madibapark)
	To Plan and construct Nelson Mandela sidewalks(3KM) by 30th June 2014	New Indicator	Plan and construct Nelson Mandela sidewalks(3KM)	Planning and construction of the sidewalks at Nelson Mandela
	To develop Road Master Plan Development (1KM) by 30th June 2014	New Indicator	Complete Road Master Plan Development (1KM)	Completion of Road Master Plan development
	To upgrade 8.4 km Arterial roads from D3413 to D19 (Mamadila to Ramakgaphola: to Ga Manamela) 2.4KM by 30th June 2014	New Indicator	Upgrade Arterial roads from D3413 to D19 (Mamadila to Ramakgaphola: to Ga Manamela) 2.4KM	Upgrading of Arterial Road D3413 from D19 (Mamadila to Ramakgaphola: to Ga Manamela)
	To do Feasibility studies and inception for Polokwane Inter Modal facilities by 30th June 20 16	New Indicator	Feasibility studies and inception for Polokwane Inter Modal facilities	Polokwane Inter Modal facilities
	To construct 4km side walks' by 30th June 2014	New Indicator	Construct 4km side walks'	Expanded Public Works Programme
	To develop stormwater master plan	New Indicator	Develop stormwater master plan	Stormwater Master Plan
	To maintain the stormwater drainage systems	New Indicator	Maintain 50km of the stormwater drainage systems	Routine Maintenance of Stormwater drainage systems
	To construct Polokwane intermodal facility by 30 June 2014	New Indicator	Construct Polokwane intermodal facility	Polokwane intermodal facility
	To construct 15 low level bridges in rural areas by 30 June 2014	New Indicator	Construct low level bridges in rural areas by 30 June 2014	Construction of low level bridges

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name
	To conduct research on waste management by 30th June 2014	New Indicator	Conduct research on waste management by 30th June 2014	Waste management research
	To recycle the waste by 30th June 2014	New Indicator	Waste recycled	Waste recycling/minimisation
	To procure 6m ³ skip containers by 30th June 2014	New Indicator	Procure skip containers	Waste 6m3 skip containers
	To construct transfer stations by 30th June 2014	New Indicator	Construct transfer stations by 30th June 2014	Rural Transfer station
	To connect water and electricity on the guardhouse at Mankweng Transfer Station	New Indicator	Connection of water and electrification of the guard house (Mankweng Transfer Station)	Mankweng Transfer Station
	To repair Skid Units 30th June 2014	New Indicator	Repair of Skid Units	Repair of Skid Units
	To purchase fire equipments by 1st March 2014	New Indicator	Purchase fire equipments by 1st March 2014	Acquisition of Fire equipment
	% fire hydrates services by 30th June 2014	New Indicator	100% fire hydrates services by 30th June 2014	Servicing of fire hydrants and extinguishers
	To review the disaster management plan by 31st December 2013	New Indicator	Reviewed disaster management plan by 31st December 2013	Review of Disaster Management Plan
	To procure disaster relief item by 30th June 2014	New Indicator	Procure disaster relief item by 30th June 2014	Procure Disaster relief items
	# of parks maintained	New Indicator	All parks maintained	Parks and Open Spaces Maintenance
	To develop a park at Ext 44/71 by 30th June 2014	New Indicator	Develop a park at Ext 44/71 by 30th June 2014	Development of EXT 44/71 Park
	To develop a park at Ivy Park Ext 22 by 30th June 2014	New Indicator	Develop park at Ivy Park Ext 22 by 30th June 2014	Development of Tom Naude Dam

Strategic Objectives	Performance Indicators /Measurable Objective	Baseline 2012/2013	Annual Target 2013/2014	2013-14 Project Name
	To erect fence at Botanical garden by 0th June 2014	New Indicator	Erect Fence at Botanical garden	Development of Botanical garden
	To install Cemetery Management System by 30th June 2014	New Indicator	Install Cemetery Management System	Cemetery Management System
	To upgrade Seshego stadium by 30th June 2014	New Indicator	Upgrading Seshego Stadium	Upgrading Seshego Stadium
	To appoint a service provider for planning of upgrading of Manamela Sports ground by 30th June 2014	New Indicator	Upgrade Manamela Sports ground by 30th June 2014	Upgrading of Ga-Manamela Sports ground
	To appoint a service provider for planning of construction of Molepo-Maja sports complex by 30th June 2014	New Indicator	Construct Molepo-Maja sports complex by 30th June 2014	Construction of Ga-Molepo-Maja sports complex
	To upgrade Mankweng sports complex by 30th June 2014	New Indicator	To upgrade Mankweng sports complex by 30th June 2014	Construction of Ga-Mankweng sports complex
	To construct Sebayeng outdoor sports facilities stadium by 30th June 2014	New Indicator	Construct Sebayeng outdoor sports facilities stadium by 30th June 2014	Contraction of Sebayeng outdoor sports facilities
	To purchase grass cutters by 30th September 3013	New Indicator	Purchase grass cutters by 30th September 3013	Purchase of grass cutting equipment