

ANNUAL REPORT



2017/18 FINANCIAL YEAR

TABLE OF CONTENTS

CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY	6
COMPONENT A: MAYOR'S FOREWORD	6
COMPONENT B: EXECUTIVE SUMMARY	8
1.5 FINANCIAL HEALTH OVERVIEW	19
1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW	20
1.7 AUDITOR GENERAL REPORT 2017/18	20
1.8 STATUTORY ANNUAL REPORT PROCESS	21
CHAPTER 2 – GOVERNANCE	22
2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	22
2.1.1 POLITICAL GOVERNANCE	22
2.1.1.1 INTRODUCTION TO POLITICAL GOVERNANCE	22
2.1.2 ADMINISTRATIVE GOVERNANCE	24
2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE	24
2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS	25
2.2.2 INTERGOVERNMENTAL RELATIONS	25
2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	26
2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION	26
2.3.2 PUBLIC MEETINGS	26
2.4 COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION	31
2.4.1 OVERVIEW OF CORPORATE GOVERNANCE	31
2.4.2 RISK MANAGEMENT	31
2.4.2.1 Top 10 Strategic Risks Identified	31
2.4.3 ANTI-CORRUPTION AND FRAUD	31
2.4.5 SUPPLY CHAIN MANAGEMENT	32
2.4.6 BY-LAWS	33
2.4.7 WEBSITES	33
2.4.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES	34
	2

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	35
3.1 COMPONENT A: BASIC SERVICES	35
3.1.1 INTRODUCTION TO BASIC SERVICES	35
3.1.2 WASTE WATER (SANITATION) PROVISION	46
3.1.3 ELECTRICITY	53
3.1.4 WASTE MANAGEMENT	58
3.1.5 HOUSING AND BUILDING INSPECTORATE	65
3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	74
5.5.1 Classification of Roads	76
3.1.9	92
3.2 COMPONENT B: PLANNING AND DEVELOPMENT	99
3.2.1 CITY PLANNING AND PROPERTY MANAGEMENT	99
3.2.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)	107
3.3 COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT	115
3.3.1 CULTURAL SERVICES	115
CURRENT SERVICES	118
Main museums in Polokwane	118
3.3.2 ENVIRONMENTAL MANAGEMENT	123
Table 43: Capital Expenditure 2017/18: Environmental Management	125
3.3.5 COMMUNITY SAFETY	128
3.3.7 SPORT AND RECREATION	136
3.4 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	140
3.4.1 EXECUTIVE AND COUNCIL	140
3.4.2 HUMAN RESOURCES	141
3.4.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	145
ICT Steering Committee	145
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	149
(PERFORMANCE REPORT PART II)	149

4.1 COMPONENT A:.....	149
Introduction to the Municipal Personnel.....	149
4.1.1 Employee totals, turnover and vacancies.....	149
4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.....	153
4.2.1 Managing the Municipal Workforce.	153
4.2.2 POLICIES	154
4.2.3 Injuries, sickness and suspensions	156
4.2.5 Suspensions and Cases of Financial Misconduct	158
4.2.6 Performance Rewards:	160
4.3.2 Skills Development and Training	162
4.4 COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	166
4.1.1 MANAGING THE WORKFORCE EXPENDITURE.	166
CHAPTER 5: FINANCIAL GOVERNANCE	167
5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE.....	167
5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT	177
5.1.3 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT	179
5.1.4 LIABILITY MANAGEMENT	182
COMPLIANCE COMPONENT OF FINANCIAL FINANCIAL STATEMENT	182
5.1.6 CASH FLOW MANAGEMENT	185
5.1.7 BORROWING AND INVESTMENTS.....	186
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	191
6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2017/2018..	191
GLOSSARY	192
APPENDICES.....	194
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	194
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES.....	198
APPENDIX C – ORGANOGRAM (ADMINISTRATIVE STRUCTURE)	201
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY.....	201

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2017/18	203
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS	207
APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS.....	208
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	208
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	213
APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE	213
APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE	213
APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2017/18	214
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71	240
APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT	240

CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



The 2017/18 Annual Report has been prepared in line with the provisions of section 121 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 and the Local Government: Municipal Systems Act 32 of 2000. The purpose of the annual report is to give account to the municipal stakeholders on how the municipality performed during the financial year under review. The annual report is premised on the constitutional mandate of local government as stated in section 152 of the Constitution of South Africa. The 2017/18 Annual Report stems from the approved 2017/18 Integrated Development Plan (IDP), the Original and Revised 2017/18 Service Delivery and Budget Implementation and the developmental indicators provided for section 43 of the Municipal Systems Act and explicitly stated in the Planning and Performance Regulation 801 of 2001.

In 2017/18, the council of Polokwane Municipality prioritised the service delivery as the core business of the municipality and dedicated resource allocations to key service delivery programmes. Energy programme was identified as the main revenue generator in the municipality and investments in energy infrastructure maintenance and construction was prioritised. The motivation was to ensure sustainability and to address future energy demands and economic growth. On the water programme, the replacement of the AC pipes continued in 2017/18 and as of 30 June 2018 over 134 kilometres of AC pipes were replaced in Seshogo, Annadale and City and the work is still continuing in the 2018/19 financial year to complete the approved scope of the projects. The replacement of AC pipes is critical to deal with the water losses and the growing water demand in the City and the surrounding areas. Further, Polokwane Municipality has committed funds to refurbish the Waste Water Treatment Plant and to increase its capacity to meet the current demand and the future needs. Polokwane Municipality is a water scarce area and every effort is taken to conserve water, the municipality has commissioned a study to investigate alternative water sources that will supplement the current sources and a report is ready for council approval.

A key policy development was taken by council in the council sitting of June 2018 to review the surcharges that were being levied by councillors to the consumers. Council resolved to abolish the charging of surcharges and those consumers who paid surcharges were credited with the money that they have paid into their consumer accounts. The decision of council will ensure that the municipal rates and taxes are affordable to the consumers.

As I present the 2017/18 Annual Report of Polokwane Municipality to all stakeholders, I would like to pass my appreciation and acknowledgement to the members of the mayoral committee, speaker, chief whip, councillors, municipal manager and all senior managers for your dedication and valuable contributions in providing services to our communities during the 2017/18 financial year. Our audit opinion has remained the same to that of 2016/17 however there is a reduction in the number of audit paragraphs, which is an improvement.

CLLR TP Nkadameng

Executive Mayor

MUNICIPAL MANAGER'S STATEMENT



The 2017/18 Annual Report provides an overview of the progress made by Polokwane Municipality in realizing its strategic objectives, the challenges and opportunities. It is worth noting that after several years of lack of stability in the administrative component of the municipality, council stabilised the administrative component by ensuring that all senior management positions were filled in 2017/18 financial year. The administrative component is key in ensuring that the municipality is able to function and support the political component and that decisions of council are implemented.



Guided by the municipality's strategic objectives and the needs of the community, the municipality implemented the 2017/18 Integrated Development Plan that was approved by council in May 2017. The 2017/18 IDP prioritised the service delivery of key municipal services, which addresses the developmental needs of the communities. The main service delivery indicators were the increases in the total number of households who receives water, electricity, sanitation and solid waste removal. The performance baseline for this key services from the 2016/17 performance was used to measure the 2017/18 progress and furthermore, StatsSA information on the total number of households was used as the denominator. The households increased access to services was achieved through the implementation of council approved projects under the water, energy, sanitation and waste removal services delivery programmes. Details of the actual performance are disclosed in the chapter 3 of the report, which deals with service delivery. Furthermore, the Audited Annual Performance Report is attached as an annexure.

Polokwane Municipality identified the challenge of inadequate budget provision for the repair and maintenance of service delivery infrastructure in the 2017/18 financial. A programme on roads maintenance under asset renewal was implemented in 2017/18 and the performance thereof is reported in this report. Further, a programme to refurbish the Waste Water Treatment Plant is under implementation, which addresses the capacity challenges and the future demands. The replacement of AC pipes that have been reported in the 2016/17 financial year is still in progress at Seshego, Annandale and City. In the 2017/18 financial year 134 kilometres of AC pipes have replaced in the three areas. The challenges of AC pipes are not confined to the three areas, other areas like Flora Park, Fauna Park and Ladanna still needs to be attended, which means more budget to be provided.

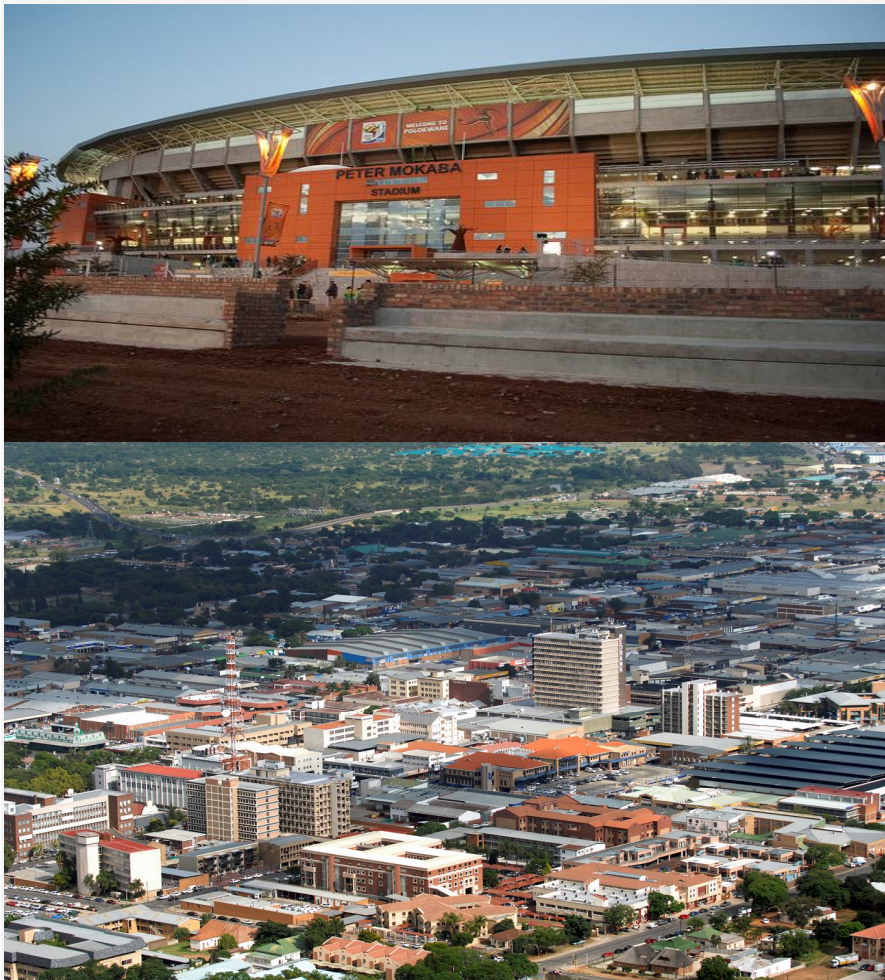
Municipal Manager

DH MAKUBE

COMPONENT B: EXECUTIVE SUMMARY

Polokwane Municipality is situated in the central part of the Limpopo Province. The municipality shares the name with the biggest town in Limpopo called Polokwane. Locally it shares borders with three other local municipalities within Capricorn District as well as local municipalities in Mopani and Waterberg Districts. It is the largest metropolitan complex in the north and a major economic centre with 38 wards. Its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland makes it a perfect gateway to Africa and an attractive tourist destination. The settlement types indicate that it is more urban than rural.

The population size is 797 127, with 239 116 households.



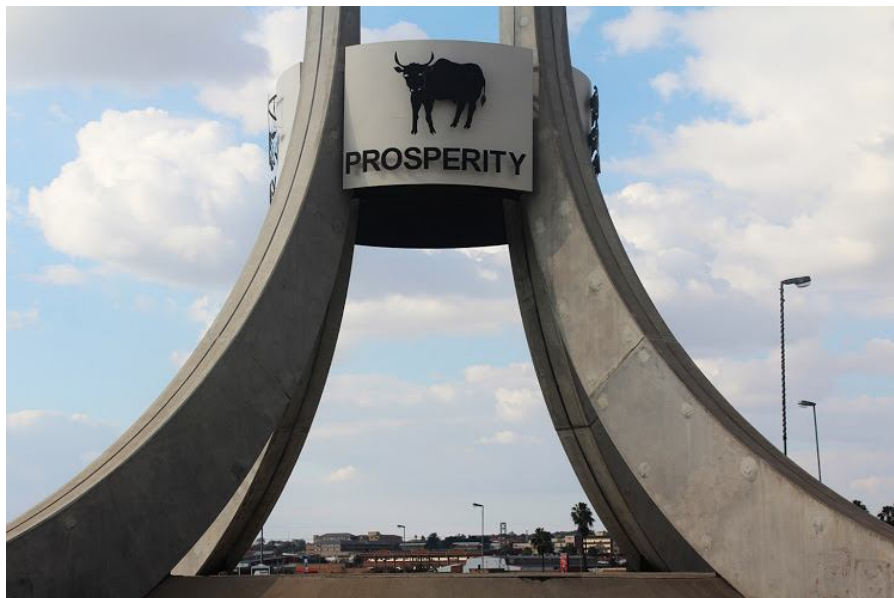
3.25% Annual Economic Growth rate

The population size is 797 127, with 239 116 households and average of 4 persons per household. 94% of the population is black African, followed by white people at 4.4%. Other population groups make up the remaining 1, 6%. The municipality has number of public schools and tertiary institutions such as University of Limpopo, University of South Africa and Tshwane University of Technology.

Statistical Presentation of the Population of Polokwane Municipality

	2018	2001
Total population	797 127	508,277
Young (0-14)	30,1%	36%
Working Age (15-64)	64,8%	64,8%
Elderly (65+)	5,1%	4,9%
Dependency ratio	54,3	69%
Sex ratio	92,5	86,9

Economic Opportunities offered by Polokwane Municipality



- Polokwane offers a range of skills development opportunities, not just for Limpopo, but also for the country. Major educational institutions such as University of Limpopo, TUT, Capricorn FET and UNISA are located in Polokwane.
- The city has large tracts of industrial land available within the existing town planning scheme. The city can develop into a virtual and a physical logistics and trading hub.
- Infrastructure development continues to be at peak.
- The district manufacturing sector is mainly located in Polokwane. A key opportunity relates to the need to strengthen forward and backward linkages in the manufacturing sector, especially within the food and beverages cluster as well as agriculture. The meat cluster and the vegetable value chain can be extended to increase the multiplier effect.
- Rich mineral wealth, coal and platinum reserves, large copper and diamond mines within the Limpopo province
- Polokwane town is the province's main centre for industry, commerce, education and medical services.
- Large industrial plants such as Silicon Smelters (one of the biggest in the world) and brewery which run alongside at least 600 industrial enterprises of smaller scale.
- Polokwane has good hotels and conferencing facilities and they are situated as a starting point for tourism trips and beyond
- The Easter celebrations of the Zion Christian Church at nearby Morija attract up to a million people every year

Statistical Presentation of Basic Services at Polokwane Municipality



	2018	2001
Total population	797 127	508,277
Population density	167 persons/km2	135 person/km2
Number of households	239,116	124 978
Number of Agricultural households	41,867	Information for 2001 not available
Average household size	3,4	3.7
Female headed households	44,8%	60,2%
Formal dwellings	89,4%	32,6%
Households with access to basic level of sanitation	60%	21,1%
Weekly refuse removal	44,4%	64,6%
Households with access to basic level of Water	83.20%	21%
Households connected to electricity	96.02%	64%
Total population	797 127	508,277

Source: Stats SA Community Survey 2016



Taking Municipal Services to our Communities



Polokwane municipality has over the past two years embarked on the process of taking municipal services to communities in the



Sport and Recreation

Key Performance indicator	Target Date/Month	Progress	Photos
Inter Cluster Golden Games	July 2017	Inter cluster Golden Games were held on the 22 August 2017 at Rugby B & C grounds (Peter Mokaba Stadium.) 139 athletes were selected	
District Indigenous Games	July 2017	Coordination of Polokwane team was made and Games were held at Mogodi Stadium and 94 participants took part in the games	
Provincial Indigenous Games	August 2017	Games were held on the 21-22 August 2017 at Rugby B & C and 58 players from Polokwane were selected to participate at National.	
District Golden Games	August 2017	139 selected athletes participated at the District Golden Games at Mogodi Stadium and 50 athletes were selected.	
National IG	September 2017	National Indigenous games were attended as planned and tasks allocated to the Municipality were performed including provision of volunteers and marking of grounds. 58 athletes from Polokwane	

Key Performance indicator	Target Date/Month	Progress	Photos
		participated at these games.	
Provincial Golden games	September 2017	Coordination was done and all selected 66 players from Polokwane participated at the Provincial Games.	
Employee Sports (SAIMSA Games)	September 2017	The Municipality was represented in the 2017 SAIMSA games by 102 participants in the following codes: Netball, Soccer, Volleyball, Fishing, Pool, Darts, Table Tennis & Golf	
(SANDF INTER-DEPARTMENTAL SPORT DAY	October 2017	Municipality represented in the following codes : Netball, Soccer, Volleyball, Fishing, Pool, Darts, Table Tennis & Golf	
Netball Cluster Committee Elections	October 2017 October 2017	Netball Structures established and running in 6 Clusters. City cluster to be finalized on 1 st November 2017	
National Golden Games	October 2017	All meetings for the National Golden Games were attended per invitation. Fifty (50) Participants from municipality represented the Province.	
Mayoral Charity Golf Day	November 2017	Done, 144 golfers participated at this event.	
Family Recreation Day	December 2017	Done successfully at Seshego, more than 500 participated in the fun run/walk, Egg & athletics race, water activities, Jumping castles for children while the other 500+ just collected T-Shirts.	

Key Performance indicator	Target Date/Month	Progress	Photos
Holiday Programme	December 2017	Done, 656 youth of between 12 & 16 years from all clusters transported to Polokwane, visited Game Reserve, Old Peter Mokaba Stadium and Town Pool- also trained on safety tips in the water	 
Rugby Warm-Up Match	January 2018	Done on January 2018 at the new Peter Mokaba Stadium	
Cluster Road Race	February to March 2018	Done in all clusters 1119 athletes participated in the road races.	
Mayoral Road Race	May 2018	Held on 19 May 2018 at the Old Peter Mokaba Stadium, 2253 participated in the 3 in 1 race (5km, 10km and 21km).	
Employees Sport District IMSSA Games.	May 2018	Hosted by Capricorn District Municipality on 05 th May represented in Darts, Golf, Football, Netball, Pool, Table Tennis and Volleyball	

Key Performance indicator	Target Date/Month	Progress	Photos
Mayoral Football and Netball Cup	June 2018	Started on 2 nd June 2018 with Football 49 u/13 and 31 u/19 and Netball 26 u/13 and 05 u/19 teams.	
Employee Sport Provincial IMSSA Games.	June 2018	Hosted by Maruleng Local Municipality on 08-09 June 2018, Municipality represented in	
Inter-Cluster Indigenous Games	June 2018	Held at the Cricket Club, 112 athletes were selected to participate at the District Games	
District Indigenous Games	July 2018	Held in June on 07 July 2018, 86 athletes from Polokwane were selected to participate at the Provincial Games	
Inter-Cluster Golden Games	August 2018	Held on 23 August 2018 at Old Peter Mokaba Stadium and Rugby field, 117 athletes selected to participate at the District Selections	

Key Performance indicator	Target Date/Month	Progress	Photos
Provincial Indigenous Games	August 2018	Held in Old Peter Mokaba Stadium on 11 August 2018, 27 athletes were selected to participate at National Indigenous Games	
Employee Sports SAIMSA Games	September 2018	Held in Eswatini on 22-29 September 2018, Municipality represented in Angling, Darts, Football, Golf, Netball, Pool, Table Tennis and Volleyball	
National Indigenous Games	September 2018	Held in Polokwane/ Seshego on 22-29 September 2018, 27 athletes participated in these games.	

Key Performance indicator	Target Date/Month	Progress	Photos
District Golden Games	September 2018	Held in Eldorado on 06 September 2018, 73 athletes selected to participate at Provincial Games	
Provincial Golden Games	03 & 04 October 2018	Held on 03 & 04 October 2018, 38 Athletes selected to participate at the National Games.	
Grading	Throughout the year	385 grounds were graded	

Service Delivery Highlights 2017/18

The municipality reduced basic services backlog to the following level:

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18
Increased Percentage of Households with access to Water from 82.3% (196792) to 83.4% (199422) by 30 June 2018	82.3% (196792)	83.20%	82.30 (610 out of 2362 targeted households have received access to water)	1.1%	1.26% (3009) new households connected)
Percentage increase of Households with access to sanitation from 59.5% (142274) to 60.46% (144569) by 30 June 2018	59.5% (142274)	60%	59.60 (1691 VIP toilets completed out of 2678 targeted.)	0.96%	1.40 % (Connected new/ additional 3348 households)

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18
Percentage increase of Households with access to electrification from 95.6% (228594) to 96.69% (231217) by 30 June 2018 (Urban = 670 Ext 106 and 78; Rural = 1953 Masedibu, Mkgokong ext, Mogabane Moshate, Aganang cluster)	95.6% (228594)	96.02%	95.60 (715 of 1435 completed by end of June)	1.09%	0.67% (Connected 1604 households connected)
Increase Percent of Households with access to waste removal services from 43.07% (102987) to 43.08% (103015) by 30 June 2018	43.07%	43.06%	43.07 (Additional 176 households have access to weekly refuse removal service in the City and Seshego)	0.20%	0.20% (Additional 476 of new HH had weekly refuse removal service)
Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	30 000	100%	100%	45 000	34023
Percentage of municipality capital budget actually spent on capital projects by 30 June 2018	75%	100%	76%	100%	79.58%
Number of Job opportunities created through the municipal LED initiatives (events at New and Old Peter Mokaba Stadium) by 30 June 2018 (Temporary job opportunities)	30	170	656	75	423
Number of job opportunities created through the EPWP by 30 June 2018 (Temporary Job Opportunities))	2836	2632	2830 job opportunities created through the EPWP	3525	3288
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan by 30 June 2018 (i.t.o. Employment	3	4	4	10	25

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18
equity Act only white males and foreigners are excluded)					
One Percentage of a municipality's employee (R743m) budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2018	1%	1%	1%	1%	1%
Municipal debt coverage by 30 June 2018	N/A	17%	12.4%	17%	27.4%
Municipal outstanding service debtors by 30 June 2018	N/A	1.9	2.2	1.9	1.97
Municipal cost coverage by 30 June 2018	N/A	200%	200%	200%	51.5%

The challenges faced by the municipality in providing services include:

Key challenges since onset:

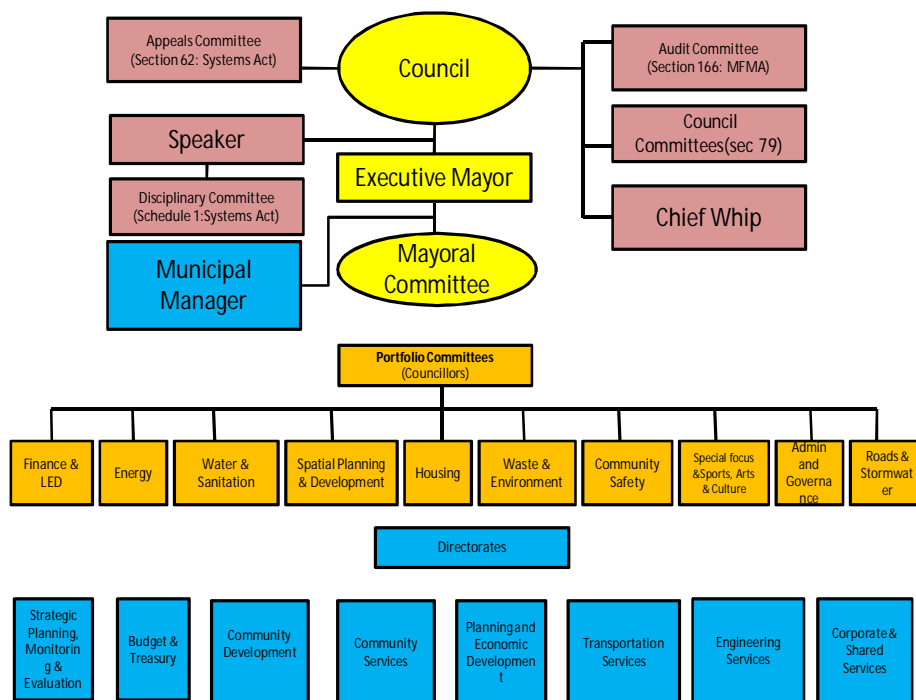
- Unable to spend the full allocation in various financial years due to non-adherence to the procurement time lines as specified
- Late appointment of service providers (Consultants and Contractors), which delays implementation of the projects within the financial year as per the plan.
- Poor performing service providers which has since resulted in under expenditure for some projects and late completion of projects.
- Slow progress on site due to lack of commitment by some service providers.
- Slow response by DWS when coming to evaluating/approval of technical reports.
- Shortage of both surface and ground water in some Regional Water Schemes which affected the approval of the technical reports.
- Non-payment of laborers by some service providers which affects the progress on site.
- Community unrest due community issues (i.e. appointment of laborers, CLOs, PSC members, etc)
- The municipality has experienced a lot of community disruptions on the projects.

1.5 FINANCIAL HEALTH OVERVIEW

	2018 R	2017 Restated R
ASSETS		
Current assets		
Cash and cash equivalents	2 042 879	98 037 995
Trade and other receivables from exchange transactions unless specified otherwise	658 444 827	426 257 018
Other receivables from non-exchange transactions	66 935 969	74 960 840
Inventories	162 966 102	165 385 222
Investments	112 501 102	143 177 996
Current portion of receivables	3 891	3 553
VAT receivable	58 253 018	29 147 590
Non-current assets held for sale	-	-
Total Current Assets	1 061 147 787	936 970 215
Non-current assets		
Non-current receivables	144 352	148 185
Investments	1 000	105 400 873
Property, plant and equipment	12 583 796 088	12 568 720 597
Intangible assets	11 383 052	2 912 266
Investment property	732 808 388	702 055 306
Heritage assets	15 595 566	15 595 566
Biological assets	11 833 140	15 570 834
Total Non-current assets	13 355 561 587	13 410 403 629
Total Assets	14 416 709 375	14 347 373 844
LIABILITIES		
Current liabilities		
Trade and other payables from exchange transactions	607 945 059	487 060 627
Consumer deposits	72 407 103	70 952 968
Unspent conditional grants and receipts	153 471 902	80 616 010
Current portion of borrowings	48 436 796	59 829 253
Current portion of finance lease liability	2 872 234	33 971 316
VAT payable	-	-
Total Current Liabilities	885 133 095	732 430 175
Non-current liabilities		
Trade and other payables from exchange transactions	-	-
Consumer deposits	-	-
Non-current borrowings	512 977 719	346 547 557
Non-current finance lease liability	3 961 712	4 130 921
Non-current Provisions	299 243 705	270 946 890
Total Non-current Liabilities	816 183 136	621 625 367
Total liabilities	1 701 316 231	1 354 055 542
Net assets	12 715 393 144	12 993 318 302
NET ASSETS		
Housing Development Fund	-	-
Revaluation Reserves	7 426 020 555	7 369 438 589
Accumulated surplus	5 289 372 589	5 623 879 713
Total net assets	12 715 393 144	12 993 318 302

1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

Current Structure



2

1.7 AUDITOR GENERAL REPORT 2017/18

Polokwane Municipality has maintained its audit opinion. There are still matters of emphasises that needs to be addressed on audit issues. Below is an analysis of the audit opinions over the past four financial years.

2017/18	2016/17	2015/2016	2014/2015	2013/2014
Qualified	Qualified	Unqualified	Unqualified	Qualified

1.8 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	March
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	

CHAPTER 2 – GOVERNANCE

2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.1 POLITICAL GOVERNANCE

2.1.1.1 INTRODUCTION TO POLITICAL GOVERNANCE

The Local Government: Municipal Structures Act 117 of 1998 provides that a municipality must have a political and administrative component and as such, Polokwane Municipality has an established political and administrative component. The political component comprises of the Speaker, Chief Whip, Executive Mayor and Councillors. The main role of the political component is provided for in the Structures Act. Council is responsible for policy making and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. The Council is comprised of ruling party, the African National Congress (ANC) **(51)** that has an overwhelming majority in the Council. There are **4 (Four)** opposition parties in the Council, namely; Economic Freedom Fighters (EFF) **(27)** Democratic Alliance (DA) **(10)**, Congress of the People (COPE) **(1)**, and Freedom Front Plus (FF+) **(1)**. The functionality of both Council and Administrative legs are aligned and inform each other for decision making processes

The Executive Mayor is the political head championing the strategy of the municipality. Executive Mayor is assisted by the Mayoral Committee made up to 10 councillors of which six are full time councillors. The Mayoral Committee is responsible for individual portfolios and report directly to the Executive Mayor.

Political Structure

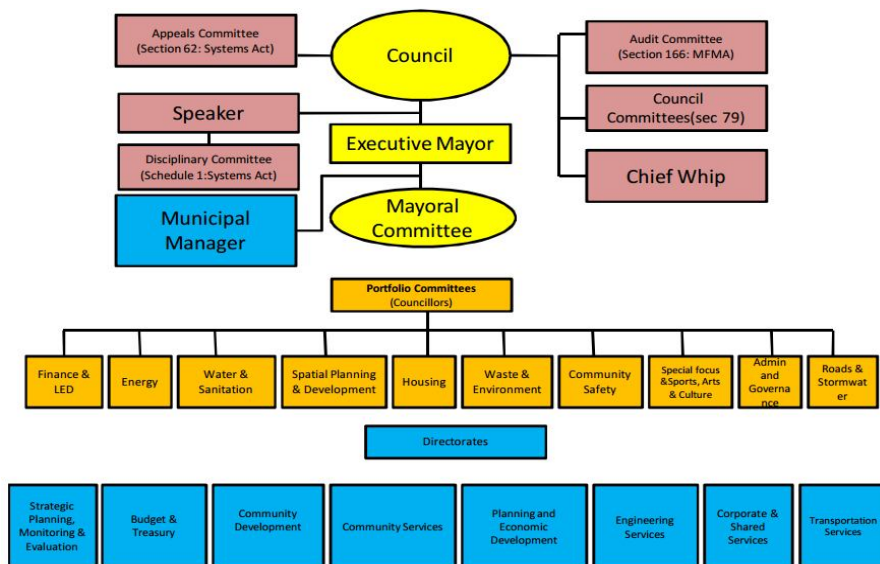


Table 7: Mayoral Committee/ Executive Committee

Name	MMC
Cllr RC Molepo	Finance and LED
Cllr H Shaikh	Land Use Management, Spatial Planning and Development
Cllr MF Kubjana	Roads Transport and Stormwater
Cllr MW Kganyago	Water and Sanitation
Cllr LR Setati	Admin and Governance
Cllr EL Maraba	Community Safety
Cllr MJ Maja	Culture, Sports, Recreation and Special Focus
Cllr MS Mashabela	Energy
Cllr T Nkwe	Housing
Cllr SJ Malope	Waste and Environment

Section 79 Committees (Municipal Structures Act)

Name	Council Committee
Cllr /Cllr MM Tsiri	Municipal Public Accounts Committee (MPAC)
Cllr MA Moakamedi	Rules and Ethics

Councillors

Councillors are members of the Council. The municipality has a functional Council and meetings are held regularly as per corporate calendar. Council adopted the Corporate Calendar which specified dates for council meetings. The meetings were convened as per the schedule. Mayoral Committee meetings and Portfolio Committee meetings were included in the Corporate Calendar and they were convened and held as per the schedule. There were 90 councillors who served as Council members during the 2017/18 financial year, 45 were Ward Councillors and 45 Proportional Representatives Councillors.



Political Decision-Making

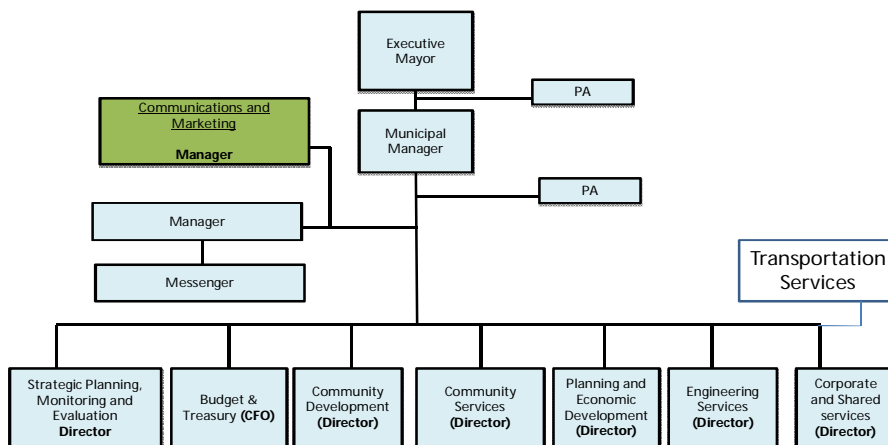
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

The Municipality has ten (10) Portfolio Committees. Each of the ten (10) members of the Mayoral Committee chairs a Portfolio Committee and reports their activities to the Executive Mayor. The Executive Mayor reports to Council during Council meetings as per the mayoral system adopted by council.

2.1.2 ADMINISTRATIVE GOVERNANCE

2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The administrative component of the municipality comprises of Nine (9) Directorates, namely; Municipal Managers Office, Engineering Services, Transportation Services, Planning and Economic Development, Community Services, Corporate & Shared Services, Chief Financial Officer, Community Development and Strategic Planning Monitoring & Evaluation. Each directorate is headed by a Director appointed in terms of the section 57 of the MSA and consists of strategic business units headed by Managers. All Directors report directly to the Municipal Manager.



7

2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONSHIP

2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations in South African context concern the interaction of the different spheres of government. The Constitution declares that government is comprised of National, Provincial and Local spheres of government which are distinctive, interdependent and interrelated. According to the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of Intergovernmental disputes.

Intergovernmental relations processes are further developed to facilitate processes of development and cooperation between spheres of government.

2.2.2 INTERGOVERNMENTAL RELATIONS

Provincial Intergovernmental Structure

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers.

Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level.

The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

Relationships with Municipal Entities

Thabatshweu Housing Company (Pty) Ltd, trading as Polokwane Housing Association was established in 2001, as a Social Housing Institution and an entity of the City of Polokwane with the sole purpose to provide low-to middle-income rental housing through the government's policy of institutional housing. The target market for this service is individuals who earn between R3500 and R7500 per month. The entity was initially established as a Section 21 company (non-profit organization) which was transformed into a registered company and emerged as PTY (Ltd) in line with the Section 84 of the Local Government Municipal Finance Management Act, Act 56 of 2003.

The municipality signed a service delivery agreement with the entity in the 2012/2013 financial year. The agreement outlined service delivery targets and performance indicators that the entity must meet to achieve municipal objectives.

District Intergovernmental Structures

Beside the P-IGF the municipality participates in established Capricorn District Municipality. The established forums are important for the purpose of integrated development planning and strengthening governance processes within the District.

The following intergovernmental relations forums that Polokwane Municipality participate in:

- Mayors Forum
- Speakers Forum
- Municipal Managers Forum and other Technical fora

2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Communities within Polokwane Municipality play a vital role to ensure accountability in municipal affairs. Through established ward committee system and scheduled IDP/Budget/PMS community participation processes Council account to the community.

The community participation processes have entrenched a culture of involving communities in decision making processes and finalising the IDP/Budget/PMS of the municipality.

Through the usage of the local media, Council sittings and established Council committee (ward committees) communities are continuously informed on municipal governance, management and development.

2.3.2 PUBLIC MEETINGS

Communication, Participation and Forums

Communication is an important element of good governance. It is through communication that the communities and other stakeholders are informed about the activities of the municipality, and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its community. Over the years the municipality has utilised different strategies to encourage community participation. This included programmes of mobilising, informing and educating, engaging and empowering communities in municipal affairs.

IDP/Budget/PMS public participation processes and ward committee meetings are the cornerstone sessions that entrenches community participation and accountability to the community on municipal programmes. The IDP/Budget/PMS sessions are held in each cluster during the week and on weekends in accordance with set time schedule. The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. They are further utilized as a platform to agree on community needs which shapes the budget process.

Further than the IDP/Budget/PMS public participation processes, the municipality involves the community on targeted consultations at ward level, with interested and affected stakeholders (Magoshi, business, etc) and through the IDP/Budget /PMS Rep Forum.

Other methods used to communicate with the community include media briefings and utilization of the website. Over and above acquisition and confirmation of needs, the Rep Forum meeting serves as a platform for Polokwane Municipality to engage the different stakeholders during the different stages of the IDP Process as a built up towards the approval of the future budgets, reports on performance on current and past financial years activities.

Ward Committees

Ward committees are an institutionalized channel of communication and interaction between communities and municipalities established in terms of the Municipal Structures Act of 1998.

Polokwane ward committees were established after the local government election of 2016 .The process yielded the establishment of 45 ward committees with 450 ward committee members in accordance with the demarcated wards. Ward Committee meetings are held monthly chaired by the Ward Councillor of the Ward.

As a developmental Municipality, Polokwane Municipality has a responsibility to mobilize ,inform, educate and empower local communities to expand their livelihood assets and capabilities, to participate in ,negotiate with influence , control and hold accountable institutions, like the Municipality that affect their lives and their well-being.

Guided by these principles, Polokwane Municipality has put Community participation and communication at the centre of its activities and programmes in order to ensure that these are guided and informed by the time aspirations of the community and that the Municipality meets Community needs.

For the very first time, Council set and engaged with religious and traditional healers. There were very insightful and enriching experiences which will remain part of the IDP Consultation Programme. To expand and engage more new stakeholders, invitations are placed through the local media to encourage all Stakeholders within the Municipality jurisdiction to enlist themselves in the Stakeholders register.

Polokwane Municipality acknowledges the needs and intent to build on the Mayoral Imbizos and Council outreach programmes as there take Council closer to the people and afford Council an opportunity to hear from and see the conditions under/which the communities towards live everyday of their life. This consultation initiative contributes a stable Municipality with reduced Community uprisings.

Table 8: Public Meetings on IDP/Budget/PMS Processes

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
Traditional Leaders	04 April 2018	09	26	35	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
Molepo / Chuene / Maja Cluster	12 April 2018	14	34	584	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
Seshego Cluster	16 April 2018	18	41	573	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
Sebayeng / Dikgale Cluster	17 April 2018	15	36	484	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
Moletjie Cluster	18 April 2018	20	23	790	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
NGO, Youth, People with Disability, Women Structures	19 April 2018	10	38	189	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
Aganang Cluster	24 April 2018	17	19	924	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
Mankweng Cluster	02 May 2018	16	23	808	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<u>City Cluster</u> Ward 21&39 Tom Naude Technical High School	22 May 2018	05	18	07	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<u>City Cluster</u> Ward 22 Flora Park Comprehensive High School	22 May 2018	07	12	09	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<u>City Cluster</u> Ward 23 Mitchell House	22 May 2018	03	07	0	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<u>City Cluster</u> Ward 19 Nirvana Community Hall	23 May 2018	02	11	21	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
<u>City Cluster</u> Ward 20 Serala View Church	23 May 2018	03	16	24	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<u>City Cluster</u> Ward 08 Greenside Primary school	23 May 2018	04	10	276	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years

Table 9: IDP Participation and alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

2.4 COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4.1 OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance at its simplest level can be described as the system through which organizations are directed and controlled. It's also defined as the relationship amongst various participants (shareholders, management, and the board of directors) in determining the direction and performance of organizations.

2.4.2 RISK MANAGEMENT

Polokwane Municipality is committed to the optimal management of risk in order to achieve our vision, key objectives and protect our core values.

The Council has committed the Municipality to a process of risk management that is aligned to the principles of the King IV Report and the Municipal Finance Management Act (MFMA). The features of this process are outlined in Polokwane Municipality's Risk Management Framework. It is expected that all Directorates, SBUs, operations and processes will be subject to risk management process. All risk management efforts were focused on supporting Polokwane Municipality's objectives.

The Municipality's Risk Management Unit works hand in hand with the Risk Management Committee. The Risk Management Committee is chaired by an Independent person not in the employee of Council.

The Following strategic risks were identified for 2017/18 Financial year. The table below lists the top **10 strategic risks** identified;

2.4.2.1 Top 10 Strategic Risks Identified

- Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage and equipment)
- Water Losses
- Electricity losses
- Illegal land activities and land invasion
- Inadequate ICT infrastructure
- Fraud and corruption
- Theft and vandalism of municipal properties
- Non-compliance to mSCOA regulation
- Water scarcity
- Incorrect /Inadequate reporting of performance information

2.4.3 ANTI-CORRUPTION AND FRAUD

Fraud and Corruption Strategy

To curb fraud and corruption the Anti-Fraud and Corruption strategy, the Whistle Blowing Policy is implemented. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline is a District shared service and is outsourced to an independent party (Deloitte).The hotline provides an opportunity

to anyone wishing to report anonymously on unethical activities or dishonest behavior that affects the municipality. Fraud Hotline number is 0800 20 50 53

Polokwane Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to council.

2.4.5 SUPPLY CHAIN MANAGEMENT

Overview of Supply Chain Management

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The Supply Chain Management Policy of the Municipality has been drawn up to give effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof.

The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

Supply Chain Management Unit

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the Chief Financial Officer.

Bid Committees

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee.

The Municipality has established the following committees:-

- Bid Specification Committee;
- Bid Evaluation Committee and
- Bid Adjudication Committee.

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable.

2.4.6 BY-LAWS

The incorporation of the former Aganang Municipality to Polokwane Municipality during the 2016/17 financial year necessitated the rationalisation and review of some by-laws. The process was done through the Technical Change Management Committee facilitated by the CoGHSTA and the Capricorn District Municipality. The following By-Laws were rationalised and reviewed:

Approved By-laws:

- Emergency Services By-law Promulgation Notice drafted and forwarded to Fire Services
- Planning (SPLUMA) By-law (promulgated 18 May 2018)
- Cemeteries & Heroes Acre By-law adopted by Council May/June 2018 currently in Public Participation.

By-laws currently in drafting process:

- ✓ Animal Pound By-law
- ✓ Rules of Order document
- ✓ Parks & Open Spaces By-law
- ✓ Maintenance of trees By-law

2.4.7 WEBSITES

Polokwane Municipality revamped its website in the 2016/17 financial year. The revamped is complying with the requirement of municipal website as set out in MFMA section 75.all municipal documents that are required to be placed on the municipal website are available on the Municipal Website.

Table 10: Municipal Website: Content and Currency of Material

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's website	Yes/No
Current annual and adjusted budget and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report 2015/2016	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	Yes
All service delivery agreements 2016/17	Yes
All long term borrowing contract 2016/17	None
All supply chain management contract above prescribed value that (give value) for 2017/18	None
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the 2017/18	None

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's website	Yes/No
Contracts agreed in 2017/18 to which sub section (1) of section 33 apply, subject to subsection(3) of that section	None
Public private partnership agreements referred to in section 120 made in 2017/18	Yes
All quarterly reports tabled in the Council in terms of section 52(d) during the 2016/18	Yes

2.4.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality did not conduct a public satisfaction survey to determine the satisfaction levels of the community with regard to the provision of services.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 COMPONENT A: BASIC SERVICES

3.1.1 INTRODUCTION TO BASIC SERVICES

Polokwane Municipality is established in terms of the Constitution of the Republic of South Africa to ensure the provision of services to the community in a sustainable manner. To achieve the objective set in section 152 of the Constitution (1996), the IDP of the municipality developed a strategy map to respond to the Constitutional mandate. The strategic objective aligned to the provision of basic services Constitutional mandate to develop and revive infrastructure with the outcome of providing reliable and sustainable services.

The priorities of the municipality in the 2017/2018 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.

Water Provision

Introduction to Water Provision

Polokwane Municipality as water authority and provider is responsible for reduction of water backlog, managing the scarce resource and to ensure that communities receive reliable and sustainable water. The municipal area is divided into Fifteen (15) Regional Water Schemes namely; Mothapo RWS, Moletjie East RWS, Moletjie North RWS, Moletjie South RWS, Houtriver RWS, Chuene/Maja RWS, Molepo RWS, Laastehoop RWS, Mankweng RWS, Boyne RWS, Segwasi RWS, Badimong RWS, Sebayeng/ Dikgale RWS, Olifants Sand RWS and Aganang which was added after the merging of Municipalities in August 2016.

Reduction of municipal backlog through provisioning, distribution and maintenance of water infrastructure, water demand and quality management are the priority of the municipality.



Sebayeng/Dikgale Regional Water Scheme

Table 11: Water service delivery levels

Water service delivery levels						
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Water:						
Piped water inside dwelling	54081	75 722	76980	77779	78276	79497
Piped water inside yard (but not in dwelling)	91 567	54 610	54713	54763	54873	56135
Using public tap (at least min. service level)	74 368	35 574	35536	36556	37056	38586
Other water supply (at least min. service level)	N/A	N/A	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total %	89%	89%	90%	91%	91.65%	91.65%
Using public tap (< min. service level)	20 231	19 281	19243	18223	17723	16260
Other water supply (< min. service level)	20 231	950	731	731	840	840
Water tank supply						
Below Minimum Service Level sub-total %	11%	11%	11%	10%	8.35%	6.8%
Total number of households	186 166	186 166	187 203	188 052	239116	239116

Water Service Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
Service Objective xxx													
HH minimum water supply	Additional households provided with minimum water supply during the year	3000		3100	2909	3700	4181	1862	1772	2362	1107	2630	3009
Improve reliability of water supply	Reduce the number of interruptions (ints) in supply of one hour or more compared to the baseline of 2017/18 (xxx interruptions of one hour or more during the year)	295		270	265	None		None	None	None	None	None	None

Water Service Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2017/18 (xxx kilolitres (Kls) unaccounted for during the year	20%		17%	22%	17%	38.15%	30%	33%	30%	36%	35%	36%

Table 12: Employee's water and sanitation service 2017/18

Employees water service 2016/17					Employees water service 2017/18				
Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	0-3	0-3	0-3	0-3	0-3	3	6	3	3
4-6	4-6	4-6	4-6	4-6	4-6	12	19	12	7
7-9	7-9	7-9	7-9	7-9	7-9	28	58	28	30
10-12	10-12	10-12	10-12	10-12	10-12	15	20	15	5
13-15	13-15	13-15	13-15	13-15	13-15	35	41	35	6
16-18	16-18	16-18	16-18	16-18	16-18	187	314	187	127
19-20	19-20	19-20	19-20	19-20	N/A	N/A	N/A	N/A	N/A
Total	Total	Total	Total	Total	Total	280	458	280	178

Table 13: Capital Expenditure 2017/18: Water Services

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Water Supply and reticulation - Engineering				-
Olifantspoort RWS (Mmotong wa Perekisi)	MIG	9,920,000	15,411,384	14,685,498
Olifantspoort RWS	MIG	6,080,000	-	0
	MIG		15,411,384	14,685,498
Mothapo RWS	MIG	2,150,444	2,150,444	2,150,444
	MIG	5,017,741	-	-
	MIG	1,578,715	1,578,715	1,332,534
	MIG	1,253,100	5,006,521	4,658,132
	MIG	10,000,000	8,735,680	8,141,110
Moletjie East RWS	MIG	6,478,195	14,213,886	14,353,495
	MIG	1,696,435	1,906,435	1,061,690
	MIG	5,745,790	-	712,249
	MIG	2,079,580	1,821,952	1,805,667
	MIG	16,000,000	17,942,273	17,933,101
Moletjie North RWS	MIG	4,568,000	-	- 0
	MIG	172,000	172,000	172,000
	MIG	1,960,000	2,942,772	2,951,092
	MIG	1,300,000	1,300,000	1,300,000
	MIG	8,000,000	4,414,772	4,423,092
Sebayeng/Dikgale RWS	MIG	2,635,963	2,635,963	2,613,042
	MIG	5,320,747	10,606,068	10,111,293
	MIG	5,319,838	5,319,838	5,311,366
	MIG	1,723,332	1,723,332	1,722,033

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	14,999,880	20,285,201	19,757,733
Moletjie South RWS	MIG	1,064,595	1,064,595	952,279
	MIG	1,796,775	1,796,775	1,796,774
	MIG	7,138,630	5,417,925	5,076,801
	MIG	10,000,000	8,279,295	7,825,854
Houtriver RWS phase 10	MIG	3,327,768	2,727,768	3,091,392
	MIG	3,506,887	426,505	421,918
	MIG	5,165,345	5,265,345	4,836,594
	MIG	12,000,000	8,419,618	8,349,904
Chuene Maja RWS phase 9	MIG	10,000,000	152,648	-
Molepo RWS phase 10	MIG	782,207	602,274	157,824
	MIG	2,859,798	2,447,012	2,447,012
	MIG	3,824,301	3,438,561	3,438,561
	MIG	1,577,489	-	-
	MIG	956,205	956,205	590,372
	MIG	10,000,000	7,444,052	6,633,768
Laastehoop RWS phase 10	MIG	7,524,810	-	- 15,301
	MIG	1,609,977	1,609,977	1,609,977
	MIG	865,213	3,392,706	2,458,402
	MIG	10,000,000	5,002,683	4,053,078
Mankweng RWS phase 10	MIG	2,316,750	2,106,750	1,313,526
	MIG	3,189,911	1,329,071	1,378,842
	MIG	1,515,339	1,065,339	16,743
	MIG	363,815	363,815	363,669
	MIG	614,185	614,185	-
	MIG	8,000,000	5,479,160	3,072,780

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Boyne RWS phase 10	MIG	500,000		-
	MIG	2,300,000		-
	MIG	1,200,000		-
	MIG	4,000,000	-	-
Segwasi RWS	MIG	1,475,000		-
	MIG	1,640,350		-
	MIG	3,259,650	-	-
	MIG	600,000		-
	MIG	25,000		-
	MIG	7,000,000	-	-
Badimong RWS phase 10	MIG	450,000		-
	MIG	2,612,001		- 0
	MIG	8,275,119		-
	MIG	11,337,120	-	- 0
Extension 78 water reticulation	CRR	8,000,000	1,300,000	1,282,709
Upgrading of laboratory	CRR	500,000	259,000	256,203
Extension 78 sewer reticulation	CRR	10,000,000	850,000	834,055
Upgrading of sewer line EXT44	CRR	5,000,000	6,300,000	5,129,854
New Township development	CRR	11,000,000	455,000	426,291
Roodeport Reservoir Construction	CRR	1,000,287	1,000,287	1,000,282
			10,164,287	8,929,396
Ceres water Supply projects	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Rammetlwana water supply	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Lonsdale water supply project	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Fairlie Water supply Project	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Juno Water supply Project	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Mahoai water supply project	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Kordon water supply project	MIG	450,000		-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Sechaba water project	MIG	450,000		-
	MIG	344,716		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,716	-	-
Replacement of AC Pipes	RBIG	67,644,000	119,676,000	118,638,107
	LOAN	134,000,000	134,000,000	134,000,000
Raise dam wall Dap Naude	RBIG	5,000,000	-	-
Upgrade of Seshego Water works	CRR	1,000,000	1,000,000	999,832
Badimong Water (unauthorised from MIG)	CRR		5,292,564	3,070,589
Badimong Water (to complete scope + Engineer Fees 17/18)	CRR		901,409	481,831
Segwasi Water (unauthorised from MIG)	CRR		1,739,689	309,367
Segwasi Water (to complete scope + Engineer Fees 17/18)	CRR		1,225,677	394,486
Aganang cluster RWS (PLANNING)	CRR		800,000	781,823
Boyne RWS (From MIG)	CRR		1,200,000	1,121,309
Moletjie North RWS	CRR		1,600,000	1,587,602
Chuene Maja RWS phase 9	CRR		3,581,000	3,458,464
Upgrade of Mashashane Water works	CRR	1,000,000	2,890,000	682,726
Refurbishment drilling/ Borehole(municipal wide)	CRR		23,681,000	16,522,790
Refurbishment Polokwane waste water	CRR		13,451,000	11,958,441
Building of Chlorination plant	CRR		6,600,000	6,628,145
Dam wall - Dap Naude (Planning)	CRR		5,000,000	4,968,672

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Dap to Mentz Pipeline (Planning)	CRR		4,007,200	3,989,912
Upgrading of pipeline from Dap to Mentz	RBIG	5,000,000	-	- 0
Total Water Reticulation - Engineering		416,838,000	438,376,592	413,399,411
ROLL OVER PROJECTS				
Water Supply and reticulation - Engineering				-
				-
Olifantspoort RWS	MIG		1,562,836	1,562,836
Mothapo RWS	MIG		726,164	726,164
Sebayeng/Dikgale RWS	MIG		195,999	195,999
Moletjie South RWS	MIG		461,487	461,487
Houtriver RWS phase 10	MIG		150,382	150,382
Chuene Maja RWS phase 9	MIG		2,347,352	2,347,352
Molepo RWS phase 10	MIG		305,948	305,948
Laastehoop RWS phase 10	MIG		1,997,317	1,997,317
Mankweng RWS phase 10	MIG		671,240	671,240



Moletjie East Regional Water Scheme

Comments on water services performance overall

During the financial year the total number of households with water at minimum and above standard increased to 91.65% while the total number of households with below minimum standard was reduced to 8.35%. The total number of households receiving free basic water was (54873) municipal wide. Water conservation awareness campaigns were undertaken and the municipality adopted a Council resolution to restrict water usage. Due to old infrastructure, the Municipality is still experiencing water losses and this will reduce once the replacement of Asbestos Cement pipes is completed.

3.1.2 WASTE WATER (SANITATION) PROVISION

Introduction to Sanitation Provision

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhoea, typhoid, etc. It is therefore important that the Municipality prioritise the service, particularly taking into account the backlog (rural sanitation) and the national target.

Polokwane municipality implemented the provision of dry sanitation facility to increase the number of households in rural areas (including households living in poverty) and connection of sewerage facilities in urban areas. The provision of dry sanitation facilities is aimed at minimising contamination of underground water and reducing diseases. The strategy was fully adopted in the 2011/2012 financial year.

Further than the provision of the dry sanitation facility, households that are in urban areas are provided with sewerage connection upon application.

Based on the high backlog in the provision of sanitation service within the municipal area, the priority of the municipality is to increase the number of households with access to minimum service level and above will be on the households without any facility and those with other toilet provisions especially in rural areas.



Moletjie Rural Sanitation

Table 14: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels							
Households							
Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Outcome No.	Outcome No.	Outcome No.	Actual No.			
Sanitation/sewerage: (above minimum level)	66 947	68 074	69 599	70 213	70 545	70 585	70 585
Flush toilet (connected to sewerage)	3 854	3 912	3 850	3 850	332	40	0
Flush toilet (with septic tank)Chemical toilet	15 646	18 525	20 162	22 518	0	0	0
Pit toilet (ventilated)							
Other toilet provisions (above min. service level)	86 447	94 501	93 673	89 585	90 613	92 304	94 569
Minimum service level and							

Sanitation Service Delivery Levels							
Households							
Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Outcome No.	Outcome No.	Outcome No.	Actual No.			
above sub-total							
Minimum service level and above percentage							
Sanitation/sewerage: (below minimum level)	0	0	0		0	0	0
Bucket toilet	53203	54533	52896	52896	0		
Other toilet provisions (below min service level)							
No toilet provisions	51 906	53203	54533	52896	52896	52896	52896
Below Minimum service level sub-total	28%	29%	30%	30%	30%		30%
Below Minimum service level percentage							
Total Households							
*total number of households including informal settlements							

Table 15: Households; Sanitation service delivery levels below the minimum

Households; Sanitation delivery levels below the minimum								
Description	2013/14	2014/15	2015/16	2016/17	2017/18			
	Actual No	Actual No			Actual No	Original Budget	Adjustment Budget No	Actual No
Formal Settlements								
Total Households	69 599	70213	70 545	70 585	0	0	0	0
Households below minimum service level	0	0		0				
Proportion of households below minimum Service level	0	0		0				
Informal Settlements								
Total Households	115 953			117 644	40	42 209 044	71 161 802	144 570
Households below minimum service level	89 585		88 557	88 557				
Proportion of households below Minimum service level	51		50.60	59.60%	59.60%			60.36%

Waste Water (Sanitation) Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015	2015/2016	2016/17		2017/18	
		Target	Actual	Target	Actual	Actual	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
Service Objective xxx											
eg Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	4660	2879	4100	2970	1750	1360	2678	1731	2 296	2 057

Table 16: Employee's water and sanitation 2017/18

Employees water service 2016/17					Employees Water Services 2017/18				
Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	0-3	0-3	0-3	0-3	0-3	3	6	3	3
4-6	4-6	4-6	4-6	4-6	4-6	12	19	12	7
7-9	7-9	7-9	7-9	7-9	7-9	28	58	28	30
10-12	10-12	10-12	10-12	10-12	10-12	15	20	15	5
13-15	13-15	13-15	13-15	13-15	13-15	35	41	35	6
16-18	16-18	16-18	16-18	16-18	16-18	187	314	187	127
19-20	19-20	19-20	19-20	19-20	N/A	N/A	N/A	N/A	N/A
Total	Total	Total	Total	Total	Total	280	458	280	178

Table 17: Capital Expenditure 2017/18: Sanitation Services

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Sewer Reticulation - Engineering				-
Regional waste Water treatment plant	RBIG	132,032,000	90,000,000	89,351,689
Total Sewer Reticulation - Engineering		132,032,000	90,000,000	89,351,689



Moletjie Rural Sanitation

Comments of Sanitation

Polokwane Municipality has high sanitation provision backlog with only 60.36% households with access to the service at minimum and above level in 2017/2018 financial year. By the end of the 2017/18 financial year contractors for construction of VIP have completed the implementation for 2017/2018 financial year and the total of 2057 VIP were constructed.

The provision of water and sanitation is manned by the different employees within the water and sanitation Strategic Business unit (SBU). The number of employees responsible for the provision, distribution and maintenance of sanitation facilities is minimal. With the reviewed organisational structure processes, the number of number of employees will increase.

3.1.3 ELECTRICITY

Introduction to Electricity

The Municipality distributes electricity in the City/Seshego cluster while Eskom is the service provider in the rest of the Municipal area. The municipality has functions to provide, distribute and maintain electricity infrastructure in the City/Seshego cluster. Based on the huge electricity demand, the municipal villages are prioritized, approved by council and together with Eskom, we electrify the villages and townships.

The priority of the municipality is to minimise the electricity backlog, undertake energy efficiency programme, manage energy demand and upgrade electricity infrastructure (substations).

Table 18: Electricity Service delivery levels

Electricity Service delivery levels						
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Energy:						
Electricity (at least min. service level)	166 767	173 545	175141	186072	239116	230177
Electricity - prepaid (min. service level)	N/A	N/A	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	166 767	173 545	175141	186072	239116	230177
Electricity (< min. service level)	30 000	32 000	32670	40839	N/A	N/A
Electricity - prepaid (< min. service level)	N/A	N/A	N/A	N/A	N/A	N/A
Other energy sources	N/A	N/A	N/A	2021	1110	N/A
Below Minimum Service Level sub-total	30 000	32 000	32670	40839	N/A	N/A
Total number of households	186 767	193 545	194 741	207693	239116	239116

Electricity Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
Service Objective xxx											
e.g. <i>Provision of minimum supply of electricity</i>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	7120	7000	2059	1596	5051	6333	1330	715	2640	1604
Additional Indicators											
Percentage of electricity losses		8%	8%	17%	17%		10	12%	17%	15%	16%
T3.3.5											

Table 19: Employees Electricity service 2017/18

Employees Electricity service 2016/17					Employees Electricity service 2017/18				
Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0-3	0-3	0-3	0-3	0-3	4	4	4	0
4-6	4-6	4-6	4-6	4-6	4-6	13	15	13	2
7-9	7-9	7-9	7-9	7-9	7-9	40	60	40	20
10-12	10-12	10-12	10-12	10-12	10-12	11	11	11	0
13-15	13-15	13-15	13-15	13-15	13-15	0	0	0	0
16-18	16-18	16-18	16-18	16-18	17	54	54	54	0
19-20	19-20	19-20	19-20	19-20	N/A	N/A	N/A	N/A	N/A
Total	Total	Total	Total	Total	Total	122	128	122	6

Table 20: Capital Expenditure 2017/18: Electricity Services

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Energy Services - Engineering				-
Illumination of public areas (street lights) in Rabe, Hans van Ransburg	CRR	1,000,000	1,400,000	1,177,306
Illumination of public areas (High Mast lights)	CRR	4,000,000	600,000	27,075
Replacement of oil RMU with SF6/ Vacuum	CRR	1,750,000	2,397,776	2,357,844
SCADA on RTU	CRR	2,000,000	2,000,000	-
Replacement of overhead lines by underground cables CBD	CRR			-
Replacement of Fiber glass enclosures	CRR	3,000,000	3,000,000	2,928,642
Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CRR	10,000,000	1,000,000	-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Build 66KV/Bakone substation	CRR	10,000,000	-	-
Electrification Of Urban Households	CRR	20,000,000	11,000,000	5,179,846
Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	CRR	7,500,000	6,500,000	5,746,039
Design and Construct permanent distribution substation at Thornhill	CRR	3,000,000	3,000,000	2,963,939
Increase NMD from ESKOM at Alpha 11KV Distribution substation	CRR	750,000	-	-
Power factor corrections	CRR	100,000	100,000	-
Plant and Equipment	CRR	750,000	750,000	53,733
Replace 66kV Bus Bars & Breakers at Gamma Substation	CRR	2,700,000	1,000,000	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Stepark & Florapark Substations	CRR	1,000,000	310	-
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	800,000	800,000	800,000
Design and Construction of New Pietersburg 11kv substation	CRR	800,000	800,000	800,000
Install 95mmX 11KV at Legae la Batho	CRR	6,000,000	5,600,000	3,677,229
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CRR	3,000,000	3,000,000	-
Upgrading of Electrical network in Seshego Zone 3 & 8	CRR	6,000,000	6,000,000	4,117,105
Total Energy Services		84,150,000	48,948,086	29,828,759

Comment on Electricity Services Performance Overall

The municipality provided 715 households in rural areas with electricity and 372 consumers' connections in the city/Seshego area in the 2016/2017 financial year. The increase of new households in villages has a negative impact on the reduction of the backlog

Management of electricity demand remained a priority for the municipality. Management of electricity demand failed to meet the 10% reduction national target was achieved as electricity demand was at 17%. The municipality has targeted street lights for 2017/18 EEDSM project.

3.1.4 WASTE MANAGEMENT

Introduction to Waste Management

Waste management is one of the key thrust that promote sustainable development. Provision of waste removal services is found mainly in the City, Seshego, Mankweng and Sebayeng areas. The municipality has one licensed landfill site with four transfer stations. The priority of the municipality is to extend the licensed landfill site, to collect refuse, clean street, recycling and undertake waste management awareness campaigns.



Aganang Landfill Site

Table 21: Solid Waste Service delivery levels

Solid Waste Service delivery levels						
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17	2017/18
	Actual No.	Actual No.	Actual No.			
Solid waste removal (Minimum level)						
Removal at least once a week	91502	94400	94400	95934	102963	103463
Minimum service level and above sub-total	91502	94400	94400	95934	102963	103463
Minimum service level and above Percentage	N/A	N/A	N/A	N/A	N/A	N/A
Solid waste removal (Below Minimum level)	N/A	N/A	N/A	N/A	N/A	N/A

Solid Waste Service delivery levels						
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17	2017/18
	Actual No.	Actual No.	Actual No.			
Removal less frequently than once a week	23	25	25	25	25	25
Using communal refuse dump (own dump)	59204	59204	59204	59204	136153	135653
Other rubbish disposal (community members)	850	850	850	850	N/A	N/A
No rubbish disposal	8555	8555	8555	82067	136153	135653
Below minimum service level sub total	93896	94400	94400	82067	136153	135653
Below minimum service level Percentage					56.7%	56.74%
Total Number of Households	160134	344134	344134	178 001	239116	239116

Table 22: Solid waste service delivery level below Minimum

Solid waste service delivery level below Minimum						
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17	2017/18
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal settlements						
Households below minimum service level	48 364	48364	48364	82067	136153	153653
Proportion of households below minimum service level	81 997	81997	81997	82067	138153	153653
Total households	181 626	181626	181626	178 001	239116	239116
Informal settlements		150	150	80	60	29

Solid waste service delivery level below Minimum						
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17	2017/18
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Total households	181 626	312137	312137	178 001	239116	239116

Waste Management Service Policy Objectives Taken From IDP												
Waste Management Service Policy Objectives Taken From IDP												
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>												
(i)	(ii)											
Service Objective xxx												
<i>e.g. Provision of weekly collection service per household (HH)</i>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	92000	85.00%	90.00%	91.00%	91.00%	52.4%	54.6%	43.0%	43.06%	43.07%	43.26%
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	25% of 35 000 m3 of waste recycled at the landfill site	25.00%	30.00%	35.00%	35.00%	36%	36%	21%	25%	26%	4.6%

Waste Management Service Policy Objectives Taken From IDP												
Waste Management Service Policy Objectives Taken From IDP												
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
Service Indicators												
(i)	(ii)											
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	1	1	1	1	1	1	1	1	1	2	1
Additional Indicators												
Number of transfer stations maintained according to set standards calculated		3	4	4	4	4	5	5	5	5	7	5

Table 23: Employees: Solid Waste Management 2017/18

Employees: Solid Waste Management 2016/17					Employees: Solid Waste Management 2017/18				
Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	0-3	0-3	0-3	0-3	0-3	2	3	2	1
4-6	4-6	4-6	4-6	4-6	4-6	2	6	2	4
7-9	7-9	7-9	7-9	7-9	7-9	2	8	2	6
10-12	10-12	10-12	10-12	10-12	10-12	32	44	12	12
13-15	13-15	13-15	13-15	13-15	13-15	2	7	2	5
16-18	16-18	16-18	16-18	16-18	17	112	302	112	190
19-20	19-20	19-20	19-20	19-20	N/A	N/A	N/A	N/A	N/A
Total	Total	Total	Total	Total	Total	152	370	152	218

Table 24: Employees: Waste Disposal and Other Services 2017/18

Employees: Waste Disposal and Other Services 2016/17					Employees: Waste Disposal and Other Services 2017/18				
Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	0-3	0-3	0-3	0-3	2	3	2	1	2
4-6	4-6	4-6	4-6	4-6	2	6	2	4	2
7-9	7-9	7-9	7-9	7-9	2	8	2	6	2
10-12	10-12	10-12	10-12	10-12	32	44	12	12	32
13-15	13-15	13-15	13-15	13-15	2	7	2	5	2
16-18	16-18	16-18	16-18	16-18	112	302	112	190	112
19-20	19-20	19-20	19-20	19-20	N/A	N/A	N/A	N/A	N/A
Total	Total	Total	Total	Total	152	370	152	218	152

Capital expenditure 2017/18: Waste Management Services

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Waste Management - Community Services				-
30 m3 skip containers	CRR	600,000	600,000	538,186
Extension of landfill site(Weltevreden)	CRR	850,000	850,000	252,915
Extension of offices(Ladanna)	CRR	350,000	-	-
Rural transfer station (Sengatane)	MIG	500,000	97,775	-
Rural transfer station (Dikgale)	MIG	4,000,000	-	-
Rural transfer Station(Makotopong)	MIG	-		-
770 L Refuse Containers	CRR			-
240 litre bins	CRR			-
6 & 9 M3 Skip containers	CRR			-
Rural transfer Station(Makotopong)	MIG		500,000	-
Ladanna transfer station	CRR	250,137	250,137	95,519
Aganang construction of Landfill site	MIG	10,000,863	3,004,808	1,620,989
Total Waste Management		16,551,000	5,302,720	2,507,610
ROLL OVER PROJECTS				
Rural transfer station (Dikgale)	MIG		2,000,000	308,963
Rural transfer station (Sengatane)	MIG		1,902,225	516,795
Aganang construction of Landfill site	MIG		195,192	192,138
				-
			4,097,417	1,017,895



Weekly Household Waste Removal

Comment on waste management service performance overall:

The performance of the municipality in providing waste management services is still limited as only communities in the urban areas benefit such as City, Mankweng, Sebayeng and Seshego. Recycling of waste is minimal at Weltevreden landfill site and it is only done at the scale of 4.6 % of the total 14 0000 M³ waste removed per month. The bulk of recycling is done through public private partnership by permitting local recycling companies to separate waste at source such as Malls, communal bulk containers in the city. Furthermore, waste minimisation has increased through the leasing of Mankweng Buy Back Centre to a private service provider which was built by Department of Environmental Affairs. The municipality is in the process of appointing beneficiaries from the local community through the open bid system.

Upgrading of the licensed Municipal landfill is in the process while the construction of Aganang landfill site is in the third final phase. With limited staff members of 139 to ensure that the municipal environment remain clean, there is a need to employ more people especially supervisors and education and Awareness Offices to ensure quality work and change of mind-set of the public toward waste issues respectively. The employment of more employees will also bring relieve on the overtime expenditure of the municipality that is also affected by unreliable and limited fleet.

To enforce compliance by Business, Industry and Community at large in terms of best waste management practices, the Waste Buy-Law has been approved by Council and just awaiting publication for gazetting. An integrated waste management plan (IWMP) has been approved by Council as well which is a compliance issue and will guide the strategic planning and implementation of waste capital and operational programmes after being ratified by Department of Environment, Economic and Tourism and in line with the provisions of the Waste Act 2008 and be adopted with the integrated development plan of the municipality.

There is an urgent need to extend the basic waste service to the rural areas after the adoption of the IWMP and currently all wards but not all villages are provided with minimal service collection utilising the EPWP incentive grant amounting to R 3 000 000.

3.1.5 HOUSING AND BUILDING INSPECTORATE

The South African Constitution (Act 108 of 1996) advocate that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this basic human right. All spheres of Government (i.e. National, Provincial and Local) are charged with the responsibility of realizing that right.

Polokwane Municipality, as the economic hub of the Province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement.

In contributing towards the achievement of outcome 8 objectives and building of Integrated Sustainable Human Settlement, the City of Polokwane has developed and adopted Housing Sector Plan (HSP), the document that guides human settlement development and continues to play an important role in housing thousands households who cannot afford to acquire or invest in their own housing needs, by providing suitable land for housing development, ensuring the provision of basic services, coordinating the implementation of housing projects, to ensure the construction of quality and habitable housing structures; also plan has been developed to serve as a planning tool that will be used to guide processes during the settlement of potential and qualifying beneficiaries on demarcated erven of respective townships.

The above role played by the Municipality gives effect to the provision of the Constitution and the Housing Act, 1997 as amended that define housing as:

... "the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities, in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the State will have access to:

- *a permanent residential structures with security of tenure, ensuring internal and external privacy and providing adequate protection against the elements, and;*
- *Potable water, adequate sanitary facilities, roads and domestic energy supply."*

The Municipalities are given legislative powers to set out policies and strategies for the provision of housing opportunities. Alongside the powers, arise the specific functions which include:

- Planning, as part of the Integrated Development Plan, for the provision of housing opportunities thereby setting housing delivery goals;
- Identification of suitable land for housing development;
- Provision of basic services in respect of water, sanitation, electricity, roads and storm-water drainage systems;
- Supporting the implementation of housing projects within the municipal areas;
- Facilitating and coordinating participation of other role players in the housing development processes of the municipality;
- Promoting the resolution of conflicts arising in the housing development process;

The unavailability of strategically located land is compelling the Municipality to establish townships on the urban edge causing urban sprawl. Since 2007, the Municipality have been struggling to address the urban database. The last township established and allocated beneficiaries from the database was Polokwane Ext 40.

The unavailability of townships led to stagnation of the database, whereas potential beneficiary's daily registration increases the demand.

Three (03) townships have been established on the following farms:

- Engelschedoornboom 668-LS (Polokwane Ext 126 and 127)
- Klipfontein 670-LS (Ext 133)

The Municipality is in the Process of relocating Beneficiaries from Freedom Park Informal settlement and those beneficiaries that were placed temporarily in ext 106 to new established townships as mentioned above. The later townships has a capacity of +/- 4000 individual stands

The Townships are at an advance planning stage, although much attention is required in respect of the Engineering services. Installation of temporary engineering services at the RDP level standard will alleviate the anticipated risk. The Country is phased with land invasion crisis, and Polokwane Municipality is not immune to the crisis. In order to mitigate the land invasion risk, the settlement of the beneficiaries on demarcated sites will thus be beneficial to the Municipality by safeguarding the Municipal properties while preparing for the installation of permanent basic engineering services.

The Municipality has managed to cater for the neglected sector i.e. rental market in terms of 66 subsidized rental units. Thabatshweu Housing Company was established to mainly manage the rental housing, to date the municipality have developed social housing project and community residential units (CRU),The availability of suitable located land for human settlements development is a challenge to the Municipality.

Recently the Municipality was awarded Level 2 Housing Accreditation by MEC for COGHSTA as a housing provider. Compliance certificate for level one has been issued.

Housing and Building Inspections

- The SBU is supported by the Manager who has three (3) Assistant Managers: Housing Beneficiary and Administration

Housing Projects (Vacant); and Building Inspectorate, each section has its own specific areas that it needs to deal with service delivery.

- One of the conditions of approval of Level 2 Housing Accreditation is that the Municipality should develop a fully-fledged Housing Strategic Unit.

Building Inspection Sub-unit Core Functions

- To ensure compliance and enforcement of the National Building Regulations and Building Standards Act 103 of 1977 in the jurisdiction of the Polokwane Municipality.
 - The National Building Regulations and Building Standards Act provides for promotion of uniformity in the law relating to the erection of buildings and to ensure general health and safety of the public in so far as they relate to the erection of buildings;
 - The Building Inspectorate Sub-unit ensures compliance to the National Building Regulations and Building Standards Act 103 of 1977 by:
 - Managing the Building Plans Approval process
 - Processing of other related applications .i.e. Hoarding, Demolition and other applications
 - Conduction of Planned Building and Drainage Inspections and Routine Inspections are carried out on a daily basis to deal with illegal buildings and building rubble.
 - Contravention notices are issued to those that do not comply. Failure to comply to Contravention Notices leads to legal action being instituted against the offenders
 - Ensure that health and safety procedures are Adhered to
 - Issuing of Occupation Certificates to completed structures
 - Building Rubble Management
 - Submission of Monthly Statistic to Stats SA
 - The Sub-unit also facilitates the applications and payments of Water Connections (Urban and Rural)
- **Challenges**
 - Insufficient Technical Staff
 - Dealing with illegal buildings
 - Building Rubble Management
 - Manual building plan process

Housing Sub-Unit Core Functions

- Development & review of Five Year Human Settlement Plan;
 - The Municipality developed its Human Settlement Plan (Internally), which is incorporated in the IDP and is reviewed annually.
 - Human Settlement Plan is a tool to guide housing development across the areas of the Municipality.
 - The Plan, articulates the housing vision of the Municipality, provide programmes and priority projects that will be undertaken by the Municipality in the long term period (five years).
 - It further sets delivery goals and targets to be achieved and it provides a basis for effective allocation of limited resources.
 - Although housing delivery is progressing, the demand for new and affordable housing continues to grow faster than the delivery rate.
- **Benefits of Housing Accreditation (Level 1 Housing Accreditation)**
- Housing Beneficiary Management and Administration for level Housing Accreditation;
 - *For the past Five years the Municipality has been registering and verifying beneficiaries application forms on HSS*

- *The Provincial Department is providing support on operation of the Housing Subsidy System and approve applications*
- Managing the Municipal housing demand database;
- Development of housing related policies guidelines;
- Coordinating the implementation of housing projects for the construction of housing units
 - The Department of Cooperative Governance, Human settlement and Traditional Affairs (COGHSTA) as the provider is annually allocating housing units to Municipalities within the Province for development. The Department also appointed contractors to build Houses in respective Municipalities.
 - In 2015/2016, the Department allocated 780 housing units and Five Contractors (Rheiland, Wagasha, Mamoladi, Pule and Somandla)
 - In 2016/2017, allocation was 833 housing units were allocated and eight (8) Contractors (Rheiland, Kobo ya Rena, Indlovu, Gaborena, Manekwane, Somandla, Zadek and GPMVR)
 - In 2016/2017 an additional 400 Housing Units were allocated and two Contractors were appointed (Mmantwa and Malatsane)
 - 2016/2017 additional 90 housing units were allocated to unblock houses that were blocked previously
 - In 2017/2018, allocation was 1600 housing units. The process to fill in form and capture beneficiary on the system is underway
- **Delegated Functions for Level 2 Accreditation**

It is further worth to note that the following functions shall be administered by the Municipality.

 - Approve programme and project;
 - Administer Subsidies;
 - Perform quality assurance on projects;
 - Project cash-flow management.
- **Benefits of Level 2 Accreditation**
 - a) Through Levels 1 and 2 Accreditation the City will be performing functions relating to project approvals and administration, the administration of contracts and the administration of beneficiaries on HSS.
 - b) There will be funding surety over the Medium Term Expenditure Framework (MTEF) period that would greatly assist in planning and implementation.
 - c) The Municipality also perform financial budgeting and take control thereof;
 - d) The Municipality will be responsible for setting and achieving its own targets in line with the City's IDP, and SDBIP's.
 - e) Improving stakeholder relations
 - f) The Municipality will be in control of full administration and project management function and officials will therefore be solely accountable for achievement in various fields thus improving efficiencies and performance management.
 - g) The Municipality will be able to do long term programme and investment planning for infrastructure development to address urbanisation challenges.
- Upgrading informal settlements –
 - Management of informal settlements - The municipality is at 85% in terms of eradication of informal settlements

EXT 78/ Disteneng Informal Settlements relocation and resettlement of beneficiaries' progress report.

 - 1 690 shacks has been re-settled to Ext 78
 - 998 shacks has been relocated to Ext 106
 - 29 Beneficiaries still to be relocated from ext 106 holding area to ext 78
 - 259 blocked stickers

Progress Report on The Demolishing of Illegal Shacks Ext.78

- A service Provider has been appointed for monitoring and demolishes illegal structures and assists the municipality to curb the land invasion in the Municipality.

Achievements	Date
Polokwane Municipality accredited to level 2	2018/08
Housing allocation: 780	2017/18
Complete: 389	
Remaining: 391	
Housing allocation: 833	2016/17
Completed: 794	
Remaining: 39	
Rectification programme	
Allocation 90	
Completed 73	
Remaining 17	
Additional	
Housing allocation 400	
Complete 263	
Remaining 137	
<ul style="list-style-type: none"> ▪ Housing allocation: 847 ▪ Completed: 794 ▪ Remaining: 53 	2015/16
<ul style="list-style-type: none"> ▪ Title deeds ▪ Low Cost Housing: 79% registered and 21 % still in progress ▪ EEDBS: 83% registered and 17% do not qualify properties will have to be sold through properties department (Council approval) 	June 2018
<ul style="list-style-type: none"> ▪ Received recommendation and support from Minmec for RZ application 	24 November 2016
<ul style="list-style-type: none"> ▪ Polokwane Municipality was assessed and received recommendation for level two 	2016
<ul style="list-style-type: none"> ▪ Relocated/resettled 1627 households onto serviced sites at Ext. 78 (previously known as Disteneng section C and D) 	2015/16
<ul style="list-style-type: none"> ▪ Allocation policy was developed internally (draft awaiting council approval) 	2015
<ul style="list-style-type: none"> ▪ Approval granted for the establishment of a fully-fledged housing unit 	2014
<ul style="list-style-type: none"> ▪ Accreditation of business plan for level 2 was developed internally 	2014
<ul style="list-style-type: none"> ▪ Housing Sector plan was developed internally 	2014
<ul style="list-style-type: none"> ▪ Process and procedural manual was developed internally (draft awaiting council approval) 	2014
<ul style="list-style-type: none"> ▪ First runner-up in the National Govern Mbeki Award in the category of best accredited Municipality for level 1. 	2013
<ul style="list-style-type: none"> ▪ Provincial Govern Mbeki Award winner for level one accreditation 	2013
<ul style="list-style-type: none"> ▪ The only Municipality in the Province to obtain level 1 housing accreditation 	August 2012

<ul style="list-style-type: none"> Provincial Govern Mbeki Award winner for PHP projects (103 units) 	2011
<ul style="list-style-type: none"> Completed and provided housing for the following informal settlements: Rainbow park Greenside Tosca Mashinini Disteneng section A & B Ext 106 From Mohlakaneng Mohlakaneng Informal Settlement 	2005-2008 2016 - 2018

- Challenges housing**
 - Growing demand for new and affordable housing delivery;
 - Overall demand/backlog, exclusive of Aganang Cluster, was 65 000 families;
 - Insufficient Capital funding to curb the overwhelming demand/backlog;
 - Availability of well located & developable is land scares;
 - Illegal sale & occupation of houses;
 - Insufficient technical staff;
 - Informal settlements mushrooming;
 - Blocked housing projects

Table 25: Percentage of households with access to basic housing

Percentage of households with access to basic housing					
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Households in informal settlements		
2011/12	1500	1840	340	N/A	N/A
2012/13	1836	1836		N/A	N/A
2013/14	N/A	N/A	6628	N/A	N/A
2014/15	1589	1427	4925	N/A	N/A
2015/16	214 464	201 790	7 731	1 444	3486
2016/17	-	239116	-	N/A	N/A
2017/18	239116	239116	-	N/A	N/A

Table 26: Employees housing Services 2017/18

Employees, Housing Services					Employees, Housing Services				
2016/17					2017/18				
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %	Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %	Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %
0-3	5	4	1		0-3	5	4	1	0.08%
4-6	6	4	2		4-6	11	6	5	0.40%
7-9	15	15	4		7-9	34	15	19	1.54%
10-12	1	1	0		10-12	1	1	0	0
13-15	0	0	0		13-15	1	1	0	0
16-18	0	0	0		17	3	2	1	0.08%
19-20	2	1	1		Total	55	29	26	2.11%

Tenure security is key in the human settlement development process, below is the summary of Title Deeds issued as at December 2016 for areas of Polokwane Ext; 44, 40, 71, 73, 75, 76, Westenburg ext 3, Hospital View, Seshego Zone 1 ext, Zone 5, Zone 8, Zone 6A, Zone 6B, Lepakeng, Mpongele, Biko Park, Mokaba Park, Molepo Park, Samuel Thema, Seshego (Luthuli) 9A, Seshego 9F, Seshego 9G, Seshego 9H, Seshego 9L, Sebayeng B, Mankweng G, Mankweng E, Mankweng F ext 2, Mankweng G Ext 1, Zone 6 Mohlakaneng, Annadale, Westenburg EEDBS.

Facilitate registration of security of tenure (Title Deeds Restoration)

- o Seshego /City cluster - Service providers appointed by CoGHSTA
- o Mankweng/Sebayeng – HDA appointed to assist with Section 82 certificate and to register properties
- o Hospital View and Mokabapark, we are still waiting for Rural Development and Public work for Deed of Donation
- o A total of 1 459 properties were transferred between 2014 and 2018
- o HDA; Lamola Inc Attorneys and Maboku Mangena Attorneys were appointed to proclaim townships that were not proclaimed

Proclamation of the following townships is complete;

- o Ext. 40
- o Seshego H (Erf 1479 and registration of subdivisions)
- o Seshego F
- o Seshego B (Lepakeng)
- o Mphonegele
- o Mokabapark
- o Molepopark
- o Samuel Thema
- o Ext. 106

Summary of Distribution of Title Deed as of 30 May 2017

No	Ext	No Of Title Deeds Received	Number Issued	Number Remaining
1	Westernburg Ext 3	968	958	10
2	Hospital view	477	0	477
3	Ext. 44	1500	1308	192
4	Ext. 40	500 (393 built) 107 blocked)	0	393
5	Ext. 71	1109	1062	47
6	Ext. 73	569	497	72
7	Ext. 75	492	463	29
8	Ext. 76	1327	1213	114
9	Zone 1 Ext	738	633	105
10	Zone 5	861	579	282
11	Zone 8	21	4	17
12	Zone 6A	240	0	240
13	Zone 6B	61	0	61
14	Lepakeng	119	0	119
15	Mphonegele	12	0	12
16	Bikopark	170	0	170
17	Mokabapark	73	0	73
18	Molepopark	32	0	32
19	Samuel Thema	101	0	101
20	Lethuli 9A	517	512	5
21	Lethuli 9F	240	227	13
22	Lethuli 9G	302	302	0
23	Lethuli 9H	212	212	0
24	Lethuli 9L	1038	960	78

25	Sebayeng B	500	325	175
26	Mankweng G	500 (only 377 built)	0	377
27	Mankweng E	600 (only 46 built)+48	0	94
28	Mankweng F ext. 2	505 (only 297 built)	0	297
29	Mankweng G Ext 1	503	0	503
30	Zone 6 (Mohlakaneng)	166 (133 Built)	0	133
31	Annadale	18	18	0
32	Westenburg EEDBS	263	197	66
33	EXT 10	138	0	138

- **Challenges on Title Deeds**
 - Untraceable beneficiaries
 - Houses are being sublet / sold
 - Family disputes in the case of deceased beneficiaries
 - Lack of commitment from approved beneficiaries to sign the transfer documents
 - Townships that are not yet proclaimed
 - Incorrectly registered data
 - Lack of tenure security

HOUSING CONSUMER EDUCATION

Community empowerment has intensified, approximately 2 317 Municipal stakeholder were workshoped on housing. This included Ward Councillors, Ward Committee members, Community Development Workers and beneficiaries.

Table 28: Overview of neighbourhoods within Polokwane Municipality

Overview of neighbourhoods within "Name of Municipality"		
Settlements Type	Households	Population
Informal Settlements		
Disteneng informal settlement	2000	+/- 10000
Freedom park	309	650
Emdo park	30	60
Mankweng f	191	529
Mankweng g ext	187	345

Commented [VM1]: Director Kholophe to provide the information

3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Introduction to Free Basic Services and Indigent Support

The provision of free basic water in Polokwane Municipality is determined by the Indigent Policy and households are provided with 6kl of water. The challenge with the implementation of free basic water and support of indigent households is that it is visible only in established townships (City, Seshego and Westernburg) where 7820 are benefiting and other areas receive free water. The provisions of free water occur as the municipality has not implemented any cost recovery strategies in rural areas where there is full service.

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to poor households (50kw). The provision of free basic electricity is performed by both the municipality and ESKOM. 8400 and 16525 receive free basic electricity in municipal and Eskom licensed areas. 2555 receive free solar panels.

Table 29: Free Basic Water and Electricity

Basic service	The limited amount	Free basic services provided	Rural/Urban	Number Customers
Water				
Water	6kl per month	47 villages received free monthly diesel 68 villages receive free Water supplied by Lepelle Water Board 72villages receive free water supplied by boreholes	Rural	All households in rural areas
	The limited amount	Free basic services provided	Number Customers	The level and standard
Eskom Area	R34,08 VAT inclusive per month	21 393	Rural	50kWh Above RDP standard (20 amp connections)
Municipal License Area	R38.19 VAT inclusive per customer	8169	Urban	100 kWh (20 amp connections)-
Non-grid Customers	R60.00 VAT inclusive per customer	1110	Rural	RDP standard

3.1.7 ROADS

Introduction to Roads and Stormwater

Polokwane Municipality is characterised by radial road network of approximately 7 495 km covering its area of jurisdiction whereby 1 364km is surfaced roads and 81% backlog of gravel roads is approximately 6 131.5km as per the recent inventory conducted by I@ Consultants. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses as threat to mobility, infrastructure and communities.

The long term strategy of the municipality is to surface roads within the municipal area. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure

Though the Municipality implements an average of **15km** road upgrading per annum which will now rise to an average of **19km** when the Aganang cluster portion is considered. In the 2017/2018 and 2018/2019 Financial year the Municipality has budgeted approximately R295M for construction of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas. Although the Municipality relies on MIG Grant funds to address backlog of gravel roads in rural areas, Council has managed to secure approximately R72 M to address back log of gravel roads in Seshego and Mankweng area. Council has however passed a resolution that, all roads that are to be upgraded by the municipality should only be municipal roads, streets and accesses. There is a new submission to advise council to consider completing the provincial roads that the municipality partly implemented. The report has already served at portfolio committee

In terms of the current analysis, City / Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality will be implementing rehabilitation of streets projects in the City cluster through Concession a list of these roads has been identified and prioritised for implementation. In 2017/2018 and 2018/2019 financial year Council has however set aside approximately R111M for the rehabilitation of roads in these areas and R61million has been budgeted with the Neighbourhood Development Partnership Grant for Construction of storm water canal to improve storm water in Seshego and R8.5M has been budgeted for Construction of storm water system in Municipal area. A priority list has also been developed and has been noted by council during the month of July 2016. Rehabilitation of these roads is going to follow the approved priority list. Construction of low level bridges in rural area has started as requested by community during IDP consultation meetings. An average of 15low level bridges will be constructed per financial year

Traffic safety can be linked with the existing condition of roads in the municipal area. With increased road users, congestion has also increased in recent years, and has now become problematic in the City/Seshego and Mankweng clusters. In addition, road safety has become a concern with increasing accidents occurring on municipal roads. The Municipality has from the previous financial year approved five **(5) speed humps** per ward in areas that are critical. Traffic calming measures are still a problem on Provincial roads. The municipality has during the financial year 2015/16 erected two traffic lights at some of the problematic roads and for 17/18 and 18/19 the Municipality has budgeted R5.5M for erection of traffic lights



5.5.1 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the 2018/19 financial year.

The Roads Provincial Gazette was published and Roads authorities are familiar with their new Road Network. It is still not clear if National Treasury will fund Polokwane Municipality for the additional roads that have been transferred from the Department of Public Works to the Municipality.

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility, infrastructure and communities.

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

Table 31: Gravel Road infrastructure

Gravel road infrastructure Kilometers				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2012/13	3626	0	9.4	2157.07km
2013/14	3611	0	14.52	5176km bladed and 12.9 km Regravelled
2014/15	3598.18	0	12.9	3746.2km bladed and 48.59km regavelled
2015/16	3591	0	8.812	2840km bladed and 111.3km re-gravelled
2016/17	6142	0	1.5	24000km bladed and 239.96 Regravelled
2017/18	6131.5	0	14	2514.62km bladed and 140.17 Regravelled

Table 32: Asphalted Roads Infrastructure

Asphalted Road Infrastructure					
	Total Asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained km
2012/13	653.95	9.4	69.4 Rehabilitated		276
2013/14	668.47	14.52	4.7		345
2014/15	681.37	12.9	0	0.5 (Project still under implementation)	500 m ²
2014/15	694.27	8.812	0	0	40 182.27 m ²
2016/17	703.08	1.5	1.3		124700m ²
2017/18	704.6	10.5	8.23		65 582.51 m ²

Table 33: Cost of construction/maintenance

Cost of construction/maintenance R' 000						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2012/13		R61 827 028	R6 000 000	R61 827 028	R36 054 300	R8 000 000
2013/14		R57 500 000	R4 000 000	R57 500 000	0	R5 000 000
2014/15		R87 000 000		R87 000 000	R5 000 000	14 285 280.03
2015/16		R78 243 000	0	R78 243 000	0	16 247 408.00
2016/17		R91 000 000		R91 000 000	R67 000 000	24 500 000.00
2017/18		R95 329 180	R29 456 707.18	R95 329 180	R49 000 000	R31 122 785.39



Road Service Policy Objectives Taken From IDP													
Road Service Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
(i)	(ii)												
Service Objective xxx													
Elimination of gravel roads	Kilometres of gravel roads asphalted (Kilometres of gravel road remaining)	19.1 km				16.2	12.9	8.012	8.812	16.8	1.5	13	14 (6 131.5)
Development of municipal roads as required (Regravelling)	xxx kms of municipal roads developed	135 km			12.9	16	48.59	61.7	111.3	63	239.96	81.57	140.17
Resealing		-	-	-	-	-	-	0	0				0
Rehabilitation		65 km	-	-	-	0.5	0	0	0	14	1.3	20.6	8.23
Widening		-	-	-	-	-	-	0	0				0
Blading		-		2000	5176	4000	3746.2	3700	2840	3000	24000	2400	2514.62
Upgraded to surface		-		27	14.52	16.2	12.9	8.012	8.812	16.8	1.5	13	10.5
Km storm water measures maintained		-		40	47.5	35.00	35.75	40	43	1.8	2.1	2.4	3.2

Table 34: Employee roads 2017/18

Employee roads 2016/17					Employee roads 2017/18				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	3	3	3	0	0-3	3	3	3	0
4-6	6	7	6	1	4-6	7	7	7	0
7-9	1	1	1	0	7-9	1	1	1	0
10-12	6	10	6	4	10-12	13	18	13	5
13-15	0	1	0	1	13-15	0	1	0	1
16-18	0	0	0	0	16-18	45	81	45	36
19-20	43	80	43	37	19-20	N/A	N/A	N/A	N/A
Total	59	102	59	43	Total	69	111	69	42

Table 35: Employees: Storm Water Services 2017/18

Employees: Storm Water Services 2016/17					Employees: Storm Water Services 2017/18			
Employee No	Employee No	Employee No	Employee No	Job Level	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0	0	0	0	0-3	0	0	0	0
2	2	2	2	4-6	2	2	2	0
9	9	9	9	7-9	11	11	11	0
14	14	14	14	10-12	12	16	12	4
0	0	0	0	15-13	0	1	0	1
0	0	0	0	17	17	33	17	16
18	18	18	18	N/A	N/A	N/A	N/A	N/A
55	55	55	55	Total	42	63	42	21

Table 36: Capital Expenditure 2017/18: Roads Services

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Roads & Stormwater - Engineering				-
Upgrading of arterial road in SDA1 (Luthuli and Ma	MIG	242,896	242,896	-
	MIG	3,036,199	5,573,208	5,552,488
	MIG	202,413	202,413	202,413
	MIG	323,861	323,861	206,648
	MIG	242,896	242,896	-
	MIG	4,048,265	6,585,274	5,961,549
Tarring Ntsime to Sefateng	MIG	242,896	242,896	240,876
	MIG	3,036,199	13,943,847	14,165,767
	MIG	202,413	202,413	183,863
	MIG	323,861	323,861	152,935
	MIG	242,896	242,896	236,044
	MIG	4,048,265	14,955,913	14,979,485
Upgrading Semanya to Matekereng	MIG	242,896	242,896	194,636
	MIG	3,036,199	16,825,873	16,914,432
	MIG	202,413	4,502,413	4,463,100
	MIG	323,861	323,861	323,860
	MIG	242,896	242,896	188,136
	MIG	4,048,265	22,137,939	22,084,163
Tarring of internal streets in Toronto	MIG	242,896	242,896	238,358
	MIG	3,036,199	6,020,365	5,739,825
	MIG	202,413	202,413	178,544
	MIG	323,861	323,861	326,701
	MIG	242,896	242,896	173,542

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	4,048,265	7,032,431	6,656,970
Tarring Sebayeng village(ring road)	MIG	242,896	242,896	242,896
	MIG	3,036,199	8,082,101	9,140,240
	MIG	202,413	1,402,413	193,973
	MIG	323,861	323,861	259,753
	MIG	242,896	242,896	169,088
	MIG	4,048,265	10,294,167	10,005,950
	MIG	242,896	242,896	193,718
Tarring Chebeng to Makweya	MIG	3,036,199	9,132,212	9,426,607
	MIG	202,413	202,413	173,021
	MIG	323,861	323,861	323,861
	MIG	242,896	242,896	-
	MIG	4,048,265	10,144,278	10,117,208
	MIG	242,896	242,896	242,896
Upgrading Internal Street in Seshego Zone 8	MIG	3,036,199	11,702,638	11,650,583
	MIG	202,413	3,522,413	2,394,672
	MIG	323,861	323,861	1,215,903
	MIG	242,896	242,896	242,896
	MIG	4,048,265	16,034,704	15,746,949
	MIG	242,896	242,896	155,557
Upgrading of Ramongoana bus and Taxi roads	MIG	3,036,199	13,532,633	13,832,376
	MIG	202,413	402,413	180,986
	MIG	323,861	323,861	323,826
	MIG	242,896	242,896	242,896
	MIG	4,048,265	14,744,699	14,735,640
	MIG	242,896	242,896	101,784
Upgrading of Ntshitshane Road	MIG	3,036,199	14,519,128	14,767,470
	MIG			

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	202,413	202,413	191,967
	MIG	323,861	323,861	315,590
	MIG	242,896	242,896	152,743
	MIG	4,048,265	15,531,194	15,529,553
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG	242,896	242,896	242,896
	MIG	3,036,199	5,224,142	6,254,499
	MIG	202,413	1,662,413	590,559
	MIG	323,861	323,861	247,685
	MIG	242,896	242,896	183,457
	MIG	4,048,265	7,696,208	7,519,095
Upgrading of Arterial road in Ga Rampheri	MIG	242,896	242,896	203,938
	MIG	3,036,199	5,701,234	5,642,383
	MIG	202,413	202,413	133,408
	MIG	323,861	323,861	189,580
	MIG	242,896	42,896	242,896
	MIG	4,048,265	6,513,300	6,412,205
Tarring of internal streets in municipal development in Bendor	CRR	690,000	690,000	661,013
	CRR	8,625,000	12,039,770	12,129,655
	CRR	575,000	575,000	574,296
	CRR	920,000	920,000	832,040
	CRR	690,000	690,000	554,664
	CRR	11,500,000	14,914,770	14,751,667
Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	MIG	242,896	242,896	242,896
	MIG	4,786,199	11,047,639	10,682,817
	MIG	202,413	202,413	178,068
	MIG	323,861	323,861	323,861
	MIG	242,896	242,896	239,894

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	5,798,265	12,059,705	11,667,536
Rehabilitation of streets in Seshego	CRR	240,000	-	-
	CRR	3,000,000	250,000	-
	CRR	200,000	-	-
	CRR	320,000	-	-
	CRR	240,000	-	-
	CRR	4,000,000	250,000	-
	CRR	210,000	-	-
Rehabilitation of streets in the CBD	CRR	2,625,000	450,000	198,607
	CRR	175,000	-	-
	CRR	280,000	-	-
	CRR	210,000	-	-
	CRR	3,500,000	450,000	198,607
	CRR	150,000	-	-
	CRR	1,875,000	295,000	290,616
Construction of stormwater system in municipal area	CRR	125,000	-	-
	CRR	200,000	-	-
	CRR	150,000	-	-
	CRR	2,500,000	295,000	290,616
	CRR	318,000	318,000	-
	CRR	3,975,000	1,031,424	990,079
	CRR	265,000	265,000	-
Upgrading of internal streets in Seshego Zone 1	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	2,356,424	990,079
	CRR	318,000	318,000	-
	CRR	3,975,000	2,531,424	1,002,931
	CRR	318,000	318,000	-
	CRR	3,975,000	2,531,424	1,002,931

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	265,000	265,000	-
	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	3,856,424	1,002,931
Upgrading of internal streets in Seshego Zone 3	CRR	3,975,000	2,531,424	571,971
	CRR	265,000	265,000	-
	CRR	318,000	318,000	294,013
	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	3,856,424	865,984
Upgrading of internal streets in Seshego Zone 4	CRR	3,975,000	2,531,424	762,856
	CRR	265,000	265,000	-
	CRR	318,000	318,000	-
	CRR	318,000	318,000	-
	CRR	424,000	424,000	-
	CRR	5,300,000	3,856,424	762,856
Upgrading of internal streets in Seshego Zone 5	CRR	318,000	318,000	-
	CRR	3,975,000	2,531,424	1,137,826
	CRR	265,000	265,000	-
	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	3,856,424	1,137,826
Tarring of internal Streets in Mankweng	CRR	180,000	180,000	162,586
	CRR	2,250,000	2,250,000	1,136,446
	CRR	150,000	150,000	150,000
	CRR	240,000	240,000	218,943
	CRR	180,000	180,000	152,600

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	3,000,000	3,000,000	1,820,576
Upgrading of street in De wet between Munnik/R81 and R71	CRR	240,000	240,000	240,000
	CRR	3,000,000	5,255,000	4,939,940
	CRR	200,000	200,000	185,744
	CRR	320,000	320,000	320,000
	CRR	240,000	240,000	148,161
	CRR	4,000,000	6,255,000	5,833,844
	CRR			
Rehabilitation of Magazyn street between Suid and Hospital	CRR	240,000	240,000	240,000
	CRR	3,000,000	7,000,000	7,000,000
	CRR	200,000	200,000	142,349
	CRR	320,000	320,000	279,948
	CRR	240,000	240,000	172,966
	CRR	4,000,000	8,000,000	7,835,263
	CRR			
Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	CRR	3,000,000	8,670,000	8,590,207
	CRR	200,000	200,000	169,308
	CRR	320,000	320,000	303,283
	CRR	240,000	240,000	163,179
	CRR	240,000	240,000	233,102
	CRR	4,000,000	9,670,000	9,459,079
	CRR			
Rehabilitation of plein street between suid and hospital	CRR	240,000	123,000	139,990
	CRR	3,000,000	9,582,000	9,714,324
	CRR	200,000	200,000	200,001
	CRR	320,000	306,000	222,799
	CRR	240,000	240,000	168,559
	CRR	4,000,000	10,451,000	10,445,673
	CRR			
Rehabilitation of burger street	CRR	240,000	-	-
	CRR	3,000,000	-	-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	200,000	-	-
	CRR	320,000	-	-
	CRR	240,000	-	-
	CRR	4,000,000	-	-
Rehabilitation of florapark(Erusmas street between De wet and Maeroela	CRR	150,000	150,000	149,920
	CRR	1,875,000	7,076,300	7,076,628
	CRR	125,000	9,700	9,285
	CRR	200,000	200,000	200,000
	CRR	150,000	150,000	150,000
	CRR	2,500,000	7,586,000	7,585,833
Rehabilitation of Devilliers street between Dewet and outspan	CRR	228,000	-	-
	CRR	2,850,000	1,703,000	1,691,093
	CRR	190,000	190,000	-
	CRR	228,000	-	-
	CRR	304,000	-	-
	CRR	3,800,000	1,893,000	1,691,093
Rehabilitation of Pierre street between Bendo driveand Braam	CRR	228,000	-	-
	CRR	2,850,000	300,000	250,693
	CRR	190,000	-	-
	CRR	228,000	-	-
	CRR	304,000	-	-
		3,800,000	300,000	250,693
Rehabilitation of inkleinberg street between Potgieter and klein munnik street	CRR	228,000	-	-
	CRR	2,850,000	160,000	149,385
	CRR	190,000	-	-
	CRR	304,000	-	-
	CRR	228,000	-	-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	3,800,000	160,000	149,385
	CRR	228,000	-	-
	CRR	2,850,000	56,800	56,754
	CRR	190,000	-	-
	CRR	228,000	-	-
	CRR	304,000	-	-
	CRR	3,800,000	56,800	56,754
	CRR	228,000	-	-
	CRR	2,850,000	300,000	-
	CRR	190,000	-	-
	CRR	228,000	-	-
	CRR	304,000	-	-
	CRR	3,800,000	300,000	-
	CRR	240,000	-	-
	CRR	3,000,000	5,000	4,682
	CRR	200,000	-	-
	CRR	320,000	-	-
	CRR	240,000	-	-
	CRR	4,000,000	5,000	4,682
	CRR	150,000	-	-
	CRR	1,875,000	400,000	397,437
	CRR	125,000	-	-
	CRR	200,000	-	-
	CRR	150,000	-	-
	CRR	2,500,000	400,000	397,437
	CRR	52,802	-	-
	CRR	660,019	600,988	596,698

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	44,001	-	-
	CRR	70,402	-	-
	CRR	52,802	-	-
	CRR	880,026	600,988	596,698
Storm water construction	NDPG	1,560,000	1,560,000	1,950,508
	NDPG	19,500,000	20,687,759	20,558,957
	NDPG	1,300,000	1,700,000	1,187,571
	NDPG	2,080,000	2,080,000	2,079,999
	NDPG	1,560,000	1,560,000	1,560,000
	NDPG	26,000,000	27,587,759	27,337,036
Upgrading Makanye Road	MIG	242,896		-
	MIG	3,036,199		-
	MIG	202,413		-
	MIG	323,861		-
	MIG	242,896		-
	MIG	4,048,265		-
Construction of NMT street, scape along Ditlou (Northern Section)	NDPG		2,254,353	674,652
Construction of NMT facilities along 27th street Zone A and B and upgrading of road from gravel to tar	NDPG		7,448,801	2,134,066
Hospital link: (Upgrading of a township road and Bo-okelo street to link Hospital View township to Seshego precinct hub)	NDPG		913,809	817,407
Triangle park (Landscaping and street lighting of triangle park in Seshego zone B)	NDPG		667,779	667,584
Polokwane Drive: (Upgrading from single to dual carriageway to increase the capacity of Polokwane Drive)	NDPG		2,154,499	2,154,230
Mohlonong to Kalkspruit upgrading of road from gravel to tar	MIG	242,896	242,896	1,242,896

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	3,036,199	4,987,934	4,245,299
	MIG	202,413	202,413	201,340
	MIG	323,861	323,861	-
	MIG	242,896	242,896	242,896
	MIG	4,048,265	6,000,000	5,932,430
Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar	MIG	3,036,199	-	-
	MIG	202,413	-	-
	MIG	323,861	-	-
	MIG	242,896	-	-
	MIG	242,895	-	-
		4,048,264	-	-
Rehabilitation of Blaauberg between fluoorspar and Bulawayo	CRR		2,750,000	2,137,027
Rehabilitation of Outspan street between De wet and Veldspaat	CRR		1,691,093	-
Makanye Road - Planning 16/17 (R809,750 - Unauthorised from MIG, R3,8m 17/18)	CRR		2,309,750	1,922,649
Makotopong Road 16/17 (Unauthorised from MIG)	CRR		3,808,711	282,018
Upgrading of arterial road in SDA1 (Luthuli and Madiba Park)	CRR		-	-
Construction of NMT Polokwane Phase 2 (Planning)	CRR		500,000	498,423
Rehabilitation of streets in Seshego Phase 1	CRR		-	-
TOTAL ROADS		188,354,000	284,186,046	252,101,405
ROLL OVER PROJECTS				
Roads & Stormwater - Engineering				
Upgrading of arterial road in SDA1 (Luthuli and Ma	MIG		131,323	131,323
Tarring Ntsime to Sefateng	MIG		1,297,978	1,297,978
Upgrading Semenya to Matekereng	MIG		70,171	70,172
Tarring of internal streets in Toronto	MIG		1,599,922	1,599,922

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Tarring Sebayeng village(ring road)	MIG		2,246,391	2,246,391
Tarring Chebeng to Makweya	MIG		115,722	115,723
Upgrading Internal Street in Seshego Zone 8	MIG		110,248	110,248
Upgrading of Ramongoana bus and Taxi roads	MIG		850,067	850,067
Upgrading of Ntshitshane Road	MIG		112,308	112,308
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG		454,640	454,640
				-
			6,988,769	6,988,771



Comments of Roads and Storm water performance

The municipality surfaced 14 km of road during the financial year with the aim of improving accessibility of services to the communities. 140 km was re-graveled to at least improve accessibility to villages and 2514 km of roads were bladed, 2 Traffic lights installed, 24 low level bridges constructed, 15 speed humps constructed, 124700 m2 Pothole patched and 0.53km of sidewalks constructed.

3.1.8 WASTE WATER (STORMWATER DRAINAGE)

Table 37: Stormwater Infrastructure KM

Storm water Infrastructure Kilometers				
	Total storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2012/13	233	0		25
2013/14	233	0	0	47.5
2014/15	237.81	3.29 and (4.1 roll over)	0.192	35.75
2015/16	242.5	5.42	0	43
2016/17	242.5	2.01	0	2.1
2017/18	250	0.8	0	3.2

Table 38: Cost of construction/maintenance

Cost of construction/maintenance R'000			
	Storm Water Measures		
	New	Upgraded	Maintained
2012/13		R0	
2013/14			R1 000 000

2014/15	R 5 500 000	R210 000.00	R 1 628 300.54
2015/16	R5 000 000	0	R 1 800 000.00
2016/17	R449 025	0	R1 980 000.00
2017/18	R26 000 000	R2 500 000	R1 900 000.00



3.1.9 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

The planning and implementation of a public transport services (Leeto La Polokwane) went through phases of systems planning, moderation and financial reprioritisation in order to deliver a sustainable system. The moderation process led to an altered bus operating business model with 36 busses (21 -12m buses and 15 -9m buses) operational in Phase 1A.

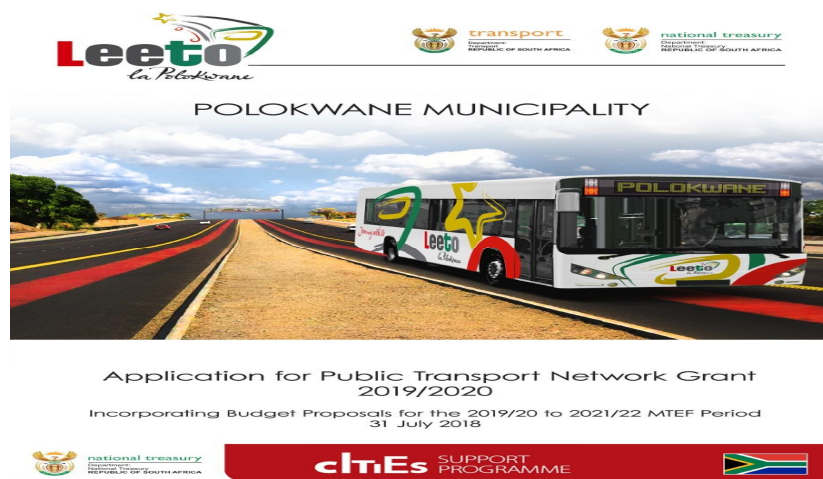
INTRODUCTION TO TRANSPORT

Polokwane Municipality is one of the 13 cities across the country to develop a Integrated Rapid Transport Network with the existing bus and minibus operators having a maximum stake in the project. In the 2014/2015 financial year Council adopted the Polokwane Integrated Rapid Transport System operational Plan.

Operations designs features of Phase 1 & 2

Key Design Features: The main features of Phase 1 & 2 of the IRPTN system is the extensive use of *trunk extensions* (complimentary routes) into residential areas where commuters board buses at kerb-side stops. The trunk extension routes are designed to maximise coverage and minimise walking distances (allowing a maximum of 500 metre walking distance). No transfers have to be made between the feeders and the trunk service. This significantly reduces travel times to the commuter and this is expected to be an important element of the system in a smaller city such as Polokwane.

A second feature is the *conversion of Church Street to a Transit Mall* to only allow access to pedestrians, Non-Motorised Transport (NMT), Polokwane IRPTN buses, emergency vehicles and delivery vehicles only. Other vehicles currently making use of Church Street will be accommodated by addressing congestion on parallel roads. This will be done by improving intersection capacity through the implementation of intersection upgrades, improved traffic signalling and better management of parking demand.



3.1.9.2 Progress for 2017/18

Business, Financial Planning and Industry Transition

- ✓ **Financial Model and Business Plan:** The financial model and financial plan for Phase 1 & 2 was updated based on the updated infrastructure and operational costs. The Phase 1A bus operations will impact approximately 15% of the total operations after the moderation process.
- ✓ **Minibus Taxi Industry Transition:** Terms of Reference and Engagement Strategy was developed and proposed to the taxi industry Market Surveys completed in Flora Park & Westernburg, which forms part of Phase 1 & 2. Taxi Industry Capacitating Workshops with the affected operators commenced. Executive Mayor facilitated meetings with the taxi industry to deal with the challenges the industry raised
- ✓ **Municipal Systems Act (MSA) Section S78 process:** MSA S78 (2) decision by Council to investigate External Mechanism. The process is still ongoing.
- ✓ **Inter-Governmental Relations:** A workshop for Inter-Governmental Agreement (IGA) with Limpopo Provincial Department of Roads and Transport was held. IGA with the Department has been signed
- ✓ **Key Stakeholder Engagements:** Engagement with Primary Polokwane Property Developers commenced
- ✓ **Bus Industry Transition:** Bus Industry Capacitating Workshops with the affected operators commenced. MoA with Great North Transport Bus Company has been developed to be signed prior to operation of the service in the 2018/2019 third quarter.

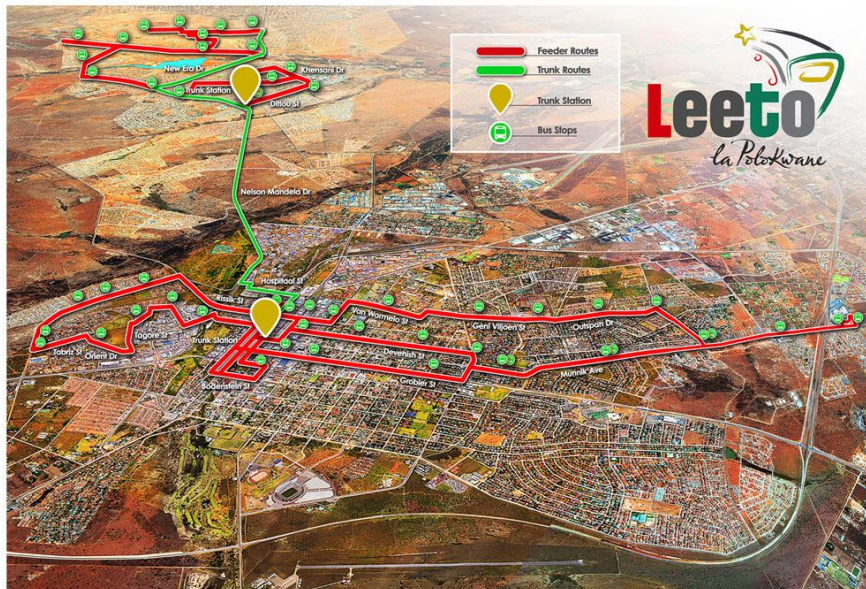
3.1.9.3 SYSTEMS PLANNING

Household travel survey: The study was conducted and completed for the City of Polokwane. A detailed report prepared, workshopped and stakeholders updated based on inputs and feedback received. The results, together with those from the Market Survey were utilised in the route alignment and update of the Technical Operational Plan.

CBD Parking Study: The study focused on establishing the parking demand and supply and the impact of the PIRPTS. This was critical along the streets where the PIRPTS is planned to run as parking space is going to be taken-up by the system. The study was completed and a detailed report was prepared, workshopped and revised based on the feedback received. The results of the study were used in the alignment of the PIRPTS route network and update of the Technical Operational Plan. The results were also used to inform the infrastructure preliminary designs along the affected street

CBD Freight Study: The study focused on establishing the freight needs, space requirements and delivery times in the CBD. Just like the CBD Parking Study, this analysis was critical especially along the streets where the PIRPTS is planned to run as restrictions may be introduced regarding access into these streets by private vehicles. The study was completed and a detailed report was prepared, workshopped and revised based on the feedback received. The results of the study were used in the updating of the Technical Operational Plan.

Public Transport Intermodal Facility: The project was being managed through the Limpopo Department of Roads and Transport. Limited input was provided by the Systems Work stream in order to ensure integration between the facility and the PIRPTS. Focus was more on how the PIRPTS route network can be aligned to ensure access into and out of the intermodal facility. The Work stream also assessed how the intermodal facility can be integrated with the CBD Movement Plan as proposed under the PIRPTS for non-BRT public transport vehicles and services.



Phase 1 and 2 Technical Operational Plan: The Technical Operational Plan (TOP) is a living document which is updated as and when new critical inputs are received. Updates to the TOP for this FY include the incorporation of the CBD Parking and Freight Studies, intermodal facility and the proposed Church Street Transit Mall. The updated TOP is used to guide and direct infrastructure designs, marketing and communication as well as stakeholder engagement processes. The Taxi industry has agreed to Phase 1A specifically for the operation of 36 busses throughout the CBD, Westernburg, Seshego Polokwane corridor and Flora Park.

Phase 3 and 4 Technical Operational Plan: The Technical Operational Plan (TOP) is a living document which is updated as and when new critical inputs are received. Updates to the TOP for this FY include the incorporation of the CBD Parking and Freight Studies, intermodal facility and the proposed Church Street Transit Mall. The updated TOP is used to guide and direct infrastructure designs, marketing and communication as well as stakeholder engagement processes

Bus Specifications: The procurement of a total thirty-six (36) 12 metre and 9 metre buses is underway with the envisaged Go live operations in the third quarter of 2018/2019 FY.

ITS Concept: The ITS Control Centre Concept, Full ITS Integration Concept and Fibre Optic Network Development. Draft reports were prepared, work shopped and updated. The AFC and APTMS tender documentation have been developed and Supply Chain Management processes to follow.

Church Street Transit Mall: The project focused on the investigation of the feasibility, impacts and alignment of the proposed transit mall along Church Street. The outputs of the investigation were used in the infrastructure preliminary designs and

stakeholder consultation processes (particularly street traders and property owners. As a result of the moderation process and financial constraints, the Transit Mall implementation is planned for the next financial year 2019/2020.

Universal Access Plan: This plan is a living document and responds to the different elements of the project. The First Draft was complemented and work shopped with the internal departments. Comments received were used to update the report. Further consultative meetings were held with the infrastructure work stream and the different teams working under the Systems and Operational Planning Work stream where critical inputs were provided to ensure the universal access design requirements are adequately incorporated. A universal access plan will be approved before Go Live as it is one of the key requirements for public transport.

Infrastructure

The key requirements for the public transport system to go live is full compliments of infrastructure and in 2017/2018 financial year, 3.85km Trunk had been completed, 29.39km Feeder Routes have been completed, 19.2km Trunk extensions have been done, 52 Kerbside stops finished, Control Centre is 95% completed, Civil works have started on the Bus depot, Daytime layover facility, and additional parking areas. Soon civil works will also be starting at the Bus Station Area and on the Transit Mall which will include queue jump lanes at certain intersections.

The Construction of the Superstructures and buildings at the Bus Depot, Bus Station and Daytime Layover facility will start towards the end of the calendar year.



Municipal bus service data						
	Details	2014/15	2015/16		2016/17	2017/18
		Actual No.	Estimate No.	Actual No.	Estimate No.	
1	Passenger Journeys	0%	0%	0%	0%	0%
2	Seats available for all journeys	0%	0%	0%	0%	0%
3	Average unused bus capacity for all journeys	0%	0%	0%	0%	0%
4	Size of bus fleet at year end	0%	0%	0%	0%	0%
5	Average number of buses off the road at any one time	0%	0%	0%	0%	0%
6	Proportion of the fleet off road at any one time	0%	0%	0%	0%	0%
7	No. of bus journeys scheduled	0%	0%	0%	0%	0%
8	No. of journeys cancelled	0%	0%	0%	0%	0%
9	Proportion of journeys cancelled	0%	0%	0%	0%	0%

Employees: Transport Services						
Job level	2016/17		2017/18			
	Employees	Posts	Vacancies (as a % of total posts) %	Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
	No.	No.		No.		
0-3	7	3	10%	8	3	0.24%
4-6	2	7	78%	2	7	0.57%
7-9	0	2	100%	0	2	0.16%
10-12	0	0	N/A	0	0	0
13-15	0	0	N/A	0	0	0
16-18	0	0	N/A	1	1	0.08%
19-20	1	1	50%	N/A	N/A	N/A
Total	10	13	48%	11	13	1.05%

Table 37: Capital Expenditure 2017/18: Transport (Including Vehicle Licensing & Public Bus Operation)

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Transport Operations(IRPTS)- Transport and Services				-
Implementation of IRPTS Infrastructure	PTISG			-
Day time Lay over facility	PTISG	2,100,000	-	-
Construction of a bus depot in Seshego	PTISG	23,000,000	2,403,678	2,403,678
Construction of bus stations	PTISG	1,000,000	92,674,351	-
Rehabilitation and construction of Trunk Extension	PTISG	2,300,000	2,300,000	2,274,047
Upgrade & Construction of Trunk route	PTISG	150,000	-	-
Rehabilitation of feeder routes in Polokwane City	PTISG	300,000	300,000	300,406
Rehabilitation of feeder routes in Polokwane City	PTISG	2,600,000	4,883,971	4,736,137
Rehabilitation of feeder routes in Polokwane City	PTISG	100,000	100,000	100,135
Rehabilitation & Construction of trunk routes in S	PTISG	1,000,000	1,000,000	135,260
upgrading and construction of IRPTS trunk route	PTISG	500,000	-	-
Rehabilitation & Construction of trunk routes in M	PTISG	200,000	-	-
Rehabilitation & construction of trunk route in Se	PTISG	9,000,000	30,950,000	10,838,140
Upgrade & construction of IRPTS trunk route	PTISG	60,000	-	-
upgrade & construction IRPTS trunk route	PTISG	6,300,000	-	-
Acquisition of Bus Fleet	PTISG	27,000,000	-	-
ITS Equipment	PTISG	41,502,000	-	-
Rehabilitation Trunk Ext. Seshego(Phase 3)	PTISG		-	-
Rehab of feeder Polokwane City	PTISG		-	-
Upgrade of Trunk Ext. Seshego	PTISG		-	-
Acquisition of Bus Fleet	PTISG PLEDGE	105,000,000	-	-
Total Transport Operations		222,112,000	134,612,000	20,787,805

3.2 COMPONENT B: PLANNING AND DEVELOPMENT

3.2.1 CITY PLANNING AND PROPERTY MANAGEMENT

Introduction to Planning

The Core Function of the Unit (City Planning and Property Management)

The core function of the Unit City Planning and Property Management is to deal with the management of municipal immovable properties.

City and Regional Planning

- The above section deals with three levels of Town planning. Each section has its own specific areas that it needs to deal with for service delivery.

Spatial planning: This section focus on the forward planning in terms of development and growth coupled with policy development and review.

All land use applications must be supported by this unit prior to submission to the Land Use Management Technical Committee (LUMTECH) and Land use management Committee (LUMC). All policies in relation to land development are maintained and amended by this section through either in house compilation or private consultant's compilations this includes Town planning Scheme, SDF, Framework plans and other related policies.

Land Use Management: This section of the Town Planning deals with the generating of the Land use change reports, Township establishment, subdivision and consolidation, special consent and temporal and written consent. Furthermore, day to day advice to the public remains the core function of this unit with support of the Spatial planning section.

Planning Control and Outdoor advertisement: Apart from the above other sections, this section deals with the planning controls that entail the illegal land use management through enforcement of the applicable policies. They are Law enforcement unit and play an important role to the public through advertisement procedures in terms of the outdoor and advertisement policy. Their functions are detailed as follows:

- Processing of the application for roads advertisement
- Generating the report for illegal land use and submission to legal services
- Issuing of the illegal land use notices
- Building plans approval and scrutinizing

Planning Control and Outdoor advertisement:

- Property acquisition
- Property disposal – (Lease, sale, donation)
- Registration of servitudes
- Policy development
- Property register
- Property valuation – appointment of valuer
- Facilitation of SG Diagrams – property sales/acquisition
- Property transfers

- Property development – Investigating best and optimum use of property
- Implement the Section communication strategy to ensure adequate service delivery
- Apply and adhere to best property practices

Represent the City as an expert in the field of property management when interfacing with key stakeholders

Coordinate, collect and analyse valuation data and formulate valuation specific recommendations for line management.

Achievements

- Policy on Land Acquisition, Holding & Disposal adopted
- Proclamation of the Review of Town Planning Scheme, 2016
- Successful Implementation of the SPLUMA- Key components:
 - Land Use Scheme (wall to wall), 2017
 - Delegations of power
 - Municipal Planning Tribunal,
 - Municipal Appeal Tribunal,
 - Tariff structure and
 - Municipal By-law 2017
- Developed Rural settlement strategy (RSS) 2017
- Uplifting of the development Moratorium
- Implementation of Mankweng/Sebayeng Framework Plan
- Polokwane extension 106 & 107 proclaimed
- Implementation of Densification Policies on the Built Up area and on Farmland
- **Polokwane Extension 78**, General Plan to be submitted to SG. Screening process complete
- Eskom Headquarters, Land made available
- **Motorcity** (Polokwane X 124 Township approved)
- Bendor/ Polokwane X78 Police Station
- N1 By pass on R37 and Silicon Road
- External investors within the City and neighbourhoods:
 - o Raddison Blue Hotel
 - o Polokwane High Court
 - o Academic Hospital Near Edupark
 - o Netcare Hospital
- Polokwane Extension 133 approved
- Polokwane Extension 134 tender was awarded (municipal township part of the housing sector plan)
- Nirvana Extension 5 tender was awarded (municipal township part of the housing sector plan)

Challenges in 2015/16

- Illegal land uses
- Land invasion
- Law enforcement
- Outdoor Advertising
- Formalization of Informal Settlements
- Development lease bids
- Urban Renewal incentive schemes

- Appointment services providers for Townships (delays in finalisation)
- Capacity issues in terms of the number of staff

Table 39: Applications for Land Use Development

Applications for Land Use Development												
Detail	Formalization of Townships				Rezoning				Built Environment			
	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2014/ 15	2015/ 16	2016/ 17	2017/ 18	2014/ 15	2015/ 16	2016/ 17	2017/ 18
Planning application received	2	3	0	0	32	35	35	0	n/a	n/a	n/a	180
Determination made in year of receipt	0	0	0	0	6	7	9	0	n/a	n/a	n/a	n/a
Determination made in following year	1	0	0	0	10	6	15	0	n/a	n/a	n/a	n/a
Applications withdrawn	0	0	0	0	0	1	2	0	n/a	n/a	n/a	2
Applications outstanding at year end	1	3	0	0	16	21	9	0	n/a	n/a	n/a	85

Planning Policy Objectives Taken From IDP										
Service Objectives	Outline Service	2013/14	2014/15		2015/16		2016/17		2017/18	
	Targets	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
Service Objective xxx										
Determine or planning application within a	Approval or rejection of all build	100%	100%	100%	N/A	N/A		71%		

Planning Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2013/14	2014/15		2015/16		2016/17		2017/18	
		Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators										
reasonable timescale	environment applications within 6 months (subdivisions)									
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	100%	100%	N/A	N/A		0%		
% approved building plans		80%	91%	91%	80%	100%	80%	80%		
% Occupation Certificate Issued		80%	91%	91%	80%	100%	80%	80%		
% Contravention Notices issued					50%	50%	100%	100%	50%	55%
% of land use applications finalized within statutory timeframe		90%	90%	96%	100%	85%		71%		

Planning Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
Service Objective xxx										
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	100%	100%	N/A	N/A	N/A	N/A		
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	100%	100%	N/A	N/A	N/A	N/A		
% approved building plans		80%	91%	91%	N/A	N/A	N/A	N/A		
% of violation orders issued		60%	58%	58%	N/A	N/A	N/A	N/A		
% of land use applications finalized within statutory timeframe		90%	90%	96%	100%	85%	N/A	N/A		

Table 40: Employees: Planning Services 2017/18

Employees: Planning Services								
Job Level	2016/17				2017/18			
	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
0-3	8	Posts No	Employees No	Vacancies (fulltime equivalents) No	5	5	0	0
4-6	29	5	5	5	26	12	14	1.14%
7-9	11	29	14	15	8	6	2	0.16%
10-12	4	11	7	4	4	2	2	0.16%
13-15	0	4	2	2	0	0	0	0
16-18	0	0	0	0	2	2	0	0
19-20	2	0	0	0	N/A	N/A	N/A	N/A
Total	54	2	2	0	45	27	18	1.46%

Table 41: Capital Expenditure 2017/18: Planning Services

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
City Planning - Planning and Economic Development				-
Township establishment-Farm Volgestruisfontein 667 LS	CRR	1,000,000	2,000,000	1,841,624
Township establishment- Nirvana/	CRR	-	-	-
Acquisition and transfer of land- Aganang	CRR	8,000,000	4,000,000	27,321
Acquisition of land	CRR	-		-
Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	1,000,000	1,000,000	827,483
Total City Planning		10,000,000	7,000,000	2,696,428

Comments on the performance of spatial planning and land use management

The development of settlement in partnership with stakeholders through formalization of townships, the municipality is responsible for facilitating land use rights applications. Major town planning and land use management policies are adopted by council and under implementation phase. Progress of establishing a township at Disteneng, the biggest informal settlement found in

Polokwane almost complete. By the end of 2017/2018 financial year, the expropriation processes was concluded. Community participation processes to empower the communities on the processes that the municipality will undertake to upgrade the informal settlement to comply with the Breaking New Ground Policy was undertaken. Further than the latter the draft layout plan, general plan approved be Surveyor General.

The biggest challenge under spatial planning is the limited bulk infrastructure; townships established such as Polokwane Extension 126,127,133 are without bulk services are there is no capacity. Polokwane Extension 79 and Polokwane extension 72 are without roads infrastructure. The limited in bulk infrastructure has resulted in the Municipality placing a moratorium on land use applications by the year 2017/2018 to date (2018).

3.2.1 CORPORATE GEO-INFORMATICS (GIS AND LAND SURVEY)

Corporate Geo-Informatics (GIS)

The core function of the SBU is administration of the entire planning information database at all levels of the municipality. Management of database servers and data capturing procedures and policies, assist with information dissemination procedures. The SBU is responsible for the implementation of the Land Survey Act No. of 1997 Spatial Data Infrastructure Act No. 54 of 2003, Geomatics Profession Act No. 19 of 2013 and Spatial Planning and Land Use Management Act No. 16 of 2013. Corporate Geo-Informatics has two divisions.

Land Survey

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

Geographic Information Systems

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

Achievements

- Manage and update the Integrated Geographic Information System.
- Successfully implemented seven of the eight modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- Continues with the support for site identification in Bendor and Ster Park both in Pietersburg Extension 11.

- Assisted service providers who are carrying out municipal duties by rendering its technical services such as land surveying and spatial data dissemination to minimise errors and save council its resources e.g Survey of shared service centres at Ga-Ramphere , Segopye Village and Mankweng.
- Play a role in assisting finance and billing section to correct of duplicated accounts.
- Continuously engaging with other sister departments such as Engineering Services to encourage them to support with the routine updating of GIS databases.
- Spatial Data collection (80% wards have been recorded).
- Draft Layout for Baruting area (Mankweng A) – support to city planning and property management security of tenure for residents of Baruting.
- SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS).
- Identification of land suitable for sustainable human settlements in area of Traditional Authorities (RSS).
- Acquisition of aerial imagery for the church street cemetery in support of the integrated GIS system.

Challenges

- Standard License Agreement (GIS Software) does not fully cater for application management on Integrated GIS system.
- Outdated Aerial imagery
- Critical positions vacant (Land Surveyor and Technicians)
- Lack of accurate clean data
- Inaccurate street address data
- Poor network performance and incompatible computers to run integrated GIS
- Lack of equipment to obtain aerial images for use during supplementary valuation and illegal land use – land invasion detection.
- Lack of GIS Strategy

Employees: Corporate Geo-Informatics

Job Level	2016/17				2017/18			
	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
0-3	3	1	2	66.7%	3	1	2	66.7%
4-6	4	2	2	50%	4	2	2	50%
7-9	3	1	2	66.7%	3	1	2	66.7%
10-12	0	0	0	N/A	0	0	0	N/A
13-15	0	0	0	N/A	0	0	0	N/A
16-18	0	0	0	N/A	0	0	0	N/A
19-20	0	0	0	N/A	0	0	0	N/A
Total	10	4	6	61%	10	4	6	61%

Table 42: Capital Expenditure 2017/18: Planning Services Corporate Geo-Informatics

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Information Services - Corporate and Shared Services				-
Provision of Laptops, PCs and Peripheral Devices	CRR	2,000,000	2,960,000	2,938,660
Upgrading of New Council Chamber (ICT Components)	CRR	3,000,000	3,000,000	-
Network Upgrade	PTISG		2,500,000	-
Implementation of ICT Strategy	CRR	750,000	-	-
Network Upgrade	CRR	3,000,000	2,790,000	133,722
Total Information Services		8,750,000	11,250,000	3,072,382

3.2.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Introduction to Economic Development & Tourism

Economic Development & Tourism SBU's responsibility is to create an enabling environment for businesses by mobilizing local resources, capacities and skills in line with sustainable development objectives to ensure that the local economy unleashes its maximum potential through investment opportunities, Marketing PLK as a tourists and investment destination, SMME & cooperative development, Informal trade management and Economic Research and Development.

Economic Development & Tourism SBU offers local government, the private and communities the opportunity to work together to improve the economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive.

The priority of the Municipality is to render operational the socio-economic environment in order to facilitate the creation and the development of economic activities; facilitate investment promotion to retain the income of the local economy (i.e. plugging the leaks in the local economy); develop human capital (i.e. skills development focused on the needs of the local economy); to provide economic development (developmental support to community based initiatives, cooperatives etc.); facilitate SMME development; identify and support business clusters and business opportunities; facilitate and ensure contacts, links and or exchanges with possible local, national and international economic partners; attract inward investment and to promote Polokwane as a tourist destination.

The Polokwane economy is essentially built on its function as a service centre for Limpopo Province and to a certain degree for residents from neighbouring countries. Overall aim is to serve as a tool to determine the potential for economic development in Polokwane, as well as to identify constraints facing the local economy. It is vital to analyze the size, spatial distribution, compositions and growth patterns of an area in order to indicate future trends and to explain past occurrences. The demographic characteristics of Polokwane will have various influences on the socio-economic conditions of the locality.

Table 42: Economic Activity by Sector

Economic Activity by Sector R'000						
Sector	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Agric, forestry and fishing	386,940	393,886	556 239	505909	766,261	912395
Mining and quarrying	44,221	50,295	1 134 594	1593220	3,285,927	3728794
Manufacturing	876,349	918,237	1 251 780	1848877	2,672,253	2517981
Wholesale and retail trade	2,630,622	2,785,146	7 375 350	9516169	12,892,600	13671496
Finance, property, etc.	3,707,642	5,251,150	8 516 734	10232846	11,784,483	13115394
Govt, community and social services	4,792,654	4,868,204	10 306 915	13877391	18,699,546	19684412
Infrastructure services	3,651,054	6,704,870	3 956 409	5681039	8,071,073	3986914
Total	16,089,482	18,186,642	33 098 021	43255452	58,172,144	57617386

Source: Global Insight 2016

Economic Employment by Sector Jobs						
Sector	2012/13 No.	2013/14 No.	2014/15 No.	2015/16	2016/17	2017/18
Agric, forestry and fishing	12,928	11,675	8 856	9526	10,785	10710
Mining and quarrying	179	3,342	2 600	3990	3,292	3387
Manufacturing	5,256	10,143	10 220	10713	18,433	12366
Wholesale and retail trade	11,265	27,336	29 510	36385	63,032	40452
Finance, property, etc.	8,681	19,079	21 112	25631	30,072	29498
Govt, community and social services	37,394	35,617	38 057	54721	88,318	57978
Infrastructure services	9,744	39,077	12 516	16679	39,645	12879
Total	85,448	146 269	122 870	157645	253,577	167270

Source: Global Insight 2016

Economic Employment by Sector						
Jobs						
Sector	2012/13 No.	2013/14 No.	2014/15 No.	2015/16	2016/17	2017/18
Agric, forestry and fishing	12,928	11,675	8 856	9526	10,785	10710
Mining and quarrying	179	3,342	2 600	3990	3,292	3387
Manufacturing	5,256	10,143	10 220	10713	18,433	12366
Wholesale and retail trade	11,265	27,336	29 510	36385	63,032	40452
Finance, property, etc.	8,681	19,079	21 112	25631	30,072	29498
Govt, community and social services	37,394	35,617	38 057	54721	88,318	57978
Infrastructure services	9,744	39,077	12 516	16679	39,645	12879
Total	85,448	146 269	122 870	157645	253,577	167270

Source: Global Insight 2016

Local Economic Development Policy Objectives Taken From IDP												
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
Service Indicators												
(i)	(ii)											
Service Objective xxx												
eg. Training of people in essential skills: x, y, z												
# of SMME incubated by 30 June 2018		N/A	N/A	N/A	N/A	N/A	20	19		05		15
# of SMME capacitated by 30 June 2018		N/A	N/A	N/A	N/A	N/A	90	759		484		27
i. Procurement training		N/A	N/A	N/A	N/A	N/A		89	none	29		
ii. SABS Training		N/A	N/A	N/A	N/A	N/A		45				19
iii. Agric Summit		N/A	N/A	N/A	N/A	N/A		236				
iv. Access to funding Training: LEDA, SAB kickstart		N/A	N/A	N/A	N/A	N/A		100				
v. Technical skills training: Recycling, Jam, Archaar Manufacturing, Vegetable Production		N/A	N/A	N/A	N/A	N/A		36				

Local Economic Development Policy Objectives Taken From IDP												
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
vi. Digital Marketing		N/A	N/A	N/A	None	09		34				
vii. Export		N/A	N/A	N/A	None	39		36				
viii. Business Management Training		50	60	245	None	09		115				
ix. Financial Management		100	100	56	None	39		68				
x. Project management		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	41		
xi. Entrepreneurship		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37		
xii. BEE		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	21		
xiii. Book Keeping		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	38		
xiv. Cooperative concept, certificate registration, amendment and operations		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	14		
xv. Pricing and costing		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16		
xvi. Start and Improve your business		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16		

Local Economic Development Policy Objectives Taken From IDP												
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
xvii. Financial Statement		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	20		
xviii. Business Plan		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	10		
xix. Marketing Management		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	13	15	25
xx. Basic Business		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	23		
xxi. GEW Workshop/seminar		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	09		102
xxii. GEW Agric Seminar agripreneuship celebration		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	103		155
xxiii. Business Network/b-fast Meeting		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	28	4	4
xxiv. BBBEE		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	05		
xxv. Farmers Tour		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37		
xxvi. Financial compliance												9
xxvii. Food handling												2
xxviii. Exposure trip for												11

Local Economic Development Policy Objectives Taken From IDP												
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
Merithing and Gemco												
# of SMME linked with market by 30 June 2018		N/A	N/A	N/A	N/A	N/A	100	355		101		
i. Flea markets		N/A	N/A	N/A	N/A	N/A		284		71		
ii. Polokwane show - Exhibitions		N/A	N/A	N/A	N/A	N/A		10				
iii. Agri summit		N/A	N/A	N/A	N/A	N/A		61				
iv. Farmer Tour		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	21		
v. Golden Games		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	09		
# trade shows Marketing Polokwane as a an investment and tourism destination		N/A	N/A	N/A	N/A	N/A		14	8	15		
# of Job opportunities created through the municipal LED initiatives by 30/06/2018 (Temporary job opportunities)		N/A	N/A	N/A	N/A	N/A	155	257	170	670		
# of street traders capacitated by 30/06/2018		N/A	N/A	N/A	N/A	N/A	180	215	320	137		
i. Permits printed		N/A	N/A	N/A	N/A	N/A		61		11		

Local Economic Development Policy Objectives Taken From IDP												
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
incapacity building (waste management, health and hygiene and lease agreement)		N/A	N/A	N/A	N/A	N/A		154		88		
# of job opportunities created through the EPWP by 30 June 2018 (temporary job opportunities)		N/A	N/A	N/A	N/A	N/A	1702	61	2836	2830		

Table 43: Employees: Local Economic Development 2017/18

Employees: Local Economic Development Services								
Job level	2016/17				2017/18			
	Posts No.	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No	Vacancies (fulltime equivalent s) No.	Vacancies (as a % of total posts) %
0-3	5	4	1	25%	5	4	1	0.08%
4-6	11	8	3	27%	11	10	1	0.08%
7-9	6	2	4	67%	6	4	2	0.16%
10-12	1	0	1	100%	1	0	1	0.08%
13-15	0	0	0	N/A	0	0	0	0
16-18	4	3	1	25%	4	4	0	0
19-20	0	0	0	0%	N/A	N/A	N/A	N/A
Total	27	19	9	33%	27	22	5	0.40%

Comments of Local economic Development performance Overall

Flea markets are held monthly, some flea markets could not be held due to bad weather conditions (rain). The municipality has an updated SMMEs and cooperative databases and profiles. The "As- built" of the African Market business centre has been completed but not complying with the building regulations. The Mankweng business centres (Next the University gate 2 and the Hospital), church street cooks and Dahl street car wash are fully occupied and functional.

The municipality is continually renewing the permits and issuing new ones for street traders. The implementation of the hawker's management system is an on-going process and it will be extended to the townships in the next financial years. The Municipality has got a schedule of local, provincial and national shows, exhibitions and or trade fairs that is participating in to ensure that the Municipality is well marketed as an investment and tourist destination.

The Municipality produces the Performance of the local economy and Investment Trends annually documents which serves as a planning tool for potential investors and entrepreneurs who are doing or want to do business in Polokwane.

3.3 COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.3.1 CULTURAL SERVICES

Introduction to Cultural Services

The SBU Cultural Services is responsible for libraries, museums and cultural programs.

Introduction to Libraries; Archives; Museums; Galleries; Community Facilities

The Municipality renders a flagship library service in the CBD (City Library) and operate branch libraries in Nirvana, Westernburg, Seshego, Mankweng and Moletjie. We provide library materials on loan to Polokwane Place of Safety's resource centre and three old age homes. The Provincial Department of Sport, Arts and Culture (DSAC) completed a new library at Molepo which is operated jointly by Polokwane Municipality and DSAC.

Libraries

The Municipality renders a flagship library service in the CBD (City Library) and operate branch libraries in Nirvana, Westernburg, Seshego, Mankweng, Moletjie and Matlala. We provide library materials on loan to Polokwane Place of Safety's resource centre and three old age homes. The Provincial Department of Sport, Arts and Culture (DSAC) built a new library at Molepo which is operated jointly by Polokwane Municipality and DSAC. Conversions to a section of the cluster offices at Molepo/Chuene/Maja cluster to make provision for a library is under way.

Current Services

The Polokwane Municipal Libraries render a library and information service to the community and provide reading materials for a variety of purposes, e.g. self-improvement, recreation, education and cultural development. In order to promote reading and striving towards a culture of reading, the library actively engage with the community through various "outreach" programs. It is the ultimate Geographic Names Banks custodian of Polokwane Local Geographic Names Committee.

1. **Provision of information:** The Reference & Study section of all libraries are frequented by users from various parts of the province. Target groups are tertiary students; secondary learners doing research for school projects; smaller children and parents; persons requiring information to enhance their general knowledge and to improve their circumstances.
2. **Circulation of books / informal reading:** The municipal libraries provide different types of books which promote reading and should improve reading skills. This include books for self-development, leisure reading and cultural development. Circulation of books remains an integral part of all library services. While all library services (except photocopies/printing) can be enjoyed free of charge inside our libraries, a user must become a library member within the prescribed rules subject to payment of the relevant fees before being allowed to borrow library material for home use. This policy negatively impacts on the promotion of reading in the community.
3. **Provision of study space:** Library users are in need for space to study, the environment of such space should be conducive for studies. The libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in all libraries. Whenever users requests for after-hours utilisation of study areas it is implemented to suit local circumstances.
4. **Internet and Wi-Fi:** The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the "Conditional Grant for Public Libraries". Limited Wi-Fi is also available.
5. **Technological Aids:** To render distribution of information effectively all service points require dependable photocopiers/reprographic facilities. Library books, especially Reference sources are willfully damaged and vandalised by library users when they are unable to make copies for personal use. Our libraries offer photocopying at cost to users, but no fax facilities.

6. **Library outreach and awareness programs:** The municipal libraries continuously present holiday programs, conduct outreach to schools to inform learners about libraries, assist in establishing reading clubs and provide library orientation for new users/school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and National Book Week in order to promote the use of libraries and reading and actively participate in the Polokwane Literary Fair.
7. **Debate:** Polokwane Libraries participate in the annual Executive Mayor's Trophy, a debating tournament aimed at providing debating skills and opportunities amongst the youth of Polokwane.

Challenges

User fees: Statistics on membership numbers (new as well as existing) indicates that our numbers do not meet targets due to the fact that many users prefer to visit the library to do the reading at the library instead of paying for membership which allows the user to use the reading material at home. Benchmarking amongst other municipal libraries indicates that Polokwane remain as one of few municipalities that still impose membership fees.

Funding to improve book stock: To improve informational and educational services, library book stock needs constant replenishment and updating. Without a sufficient annual budget allocated to buy books, this proves to be an daunting task. Every library should have an up to date, well balanced and representative book collection not only to back up our marketing and outreach programs - but to give library users the best possible resources that will enable them to excel.

No library expansion program: Interpretations of the so called "Unfunded Mandate" is hampering the expansion and rendering of library services in Polokwane. Rural areas where people need to travel great distances to reach the nearest library are affected, contributing to poor performance at school. Areas identified in earlier IDP documents should be prioritized. Alternative forms of accommodation (for example container libraries) should be considered for satellite libraries.

ITC and Internet backlog: While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery. A municipal IT connection should be implemented for Molepo and Matlala Libraries.

Inter-Governmental Relations: Limited assistance to fund libraries is being received from the Limpopo Department of Sports Arts and Culture through the "Conditional Grant" allocations. Needs related to books, equipment, ITC, personnel and maintenance is communicated to the aforementioned department on a regular basis with the aim of obtaining assistance.

Contract/Grant staff: while the provision of two librarians and two library assistants by DSAC improves our staff situation, it also present numerous challenges (hours/overtime/Saturday work)

FORMER AGANANG

Matlala Library: The library located in the Ipopeng One-Stop Centre (also known as the "Parliament Complex") consists of a small but functional building. The facility consists of an area with shelves and tables, counter-/storage area with an adjacent office and separate study room. It shares toilet facilities with the complex. The library uses manual systems for all processes since our IS SBU is unable to connect the facility. Internet connection for the benefit of library users provided by DSAC (Grant funding).

This library faces severe challenges:

- Water provision inconsistent

- Toilet facilities outside library
- If no water, toilets not usable
- No phones/fax facilities
- IT network connection to be established
- Budget constraints
- Delivery of newspapers and periodicals intermittent

There is a huge need for more libraries throughout the Aganang Cluster due to vast number of households' v/s vast distances from the Matlala library. The first step is to convert a currently unused structure on the premises of the cluster office (old traffic building) into a library to service the surrounding villages.

MUSEUMS

Provide cultural and heritage management services to the communities through conducting of surveys, education and conservation of art and heritage. There are various museums within the municipal area of Polokwane Municipality consisting of Bakone Malapa (an open air museum); Irish House (a Cultural History museum); Hugh Exton (photographic museum) as well as the Art museum.

CURRENT SERVICES

Main museums in Polokwane

Bakone Malapa- which is an open air museum where live demonstrations of the Northern Sotho Culture is performed

Irish House Museum- A cultural history museum where history and culture of people within Polokwane; Limpopo and beyond is exhibited

Hugh Exton photographic Museum- a museum of photography which contains a collection of the renowned photographer who captured more than twenty thousand photographs on glass negatives

Polokwane Art museum- a museum of art where painting, works on wood and sculptures are housed and maintained/conserved

The above is achieved through:

Construction of museum exhibitions to acceptable modernized standards, representative of all communities

Upgrading collection and its management systems

Undertake heritage studies to eventually include the whole municipal area and to develop Cultural Resources Management plans (CRMP) for areas identified as heritage sites.

Engage museums in extensive research in an effort to accumulate data that will be necessary for the development and up-keeping of museum norms and standards.

Engage the museums in aggressive collection of objects that are worthy/necessary for research, exhibition and conservation.

Ensure proper conservation of museum collections as well as heritage sites.

Upgrade infrastructure and amenities at museums and other heritage sites.

Undertake museum related research and collection of specific books to enhance available information to public and academics.

Be involved in internship programs related to museums, tourism and heritage related services;

Equip museum staff with necessary knowledge relevant to the sector (museums)

Engage in job creation through EPWP program ;

The museums have recently been tasked with the implementation of the Committee responsible for the Public Sculptures as a way of intervention into public art vandalism

CHALLENGES

Understaffing: Polokwane Museums have four museums which are fully functional. There is a serious shortage of staff which hampers the day to day running of the museums.

Recruitment of new staff: Some of the museums such as Bakone Malapa have specialised services that does not require formal interviews as would be expected in any other type interview. Such interview as the latter should follow specialised out of school knowledge which is long held in the people way of growing up, such that been traditional method of maintaining the traditional homestead as could be expected in any other so-called rural areas.

Vacant and Unbudgeted Positions: Museums structure is filled with posts that do not have budget and this on its own makes the organogram to look fulfilled whereas operationally it is not. The urgent filling of vacant and unbudgeted position if attended to, will not have negative museum user feedback but yield potential return of a dedicated tourist or museum guru.

ITC and Internet backlog: While Internet access and Wi-Fi can aid library services all remote locations experience various IT related problems, where slowness/lack of bandwidth is hampering service delivery

Cultural Desk is a sub-section within Cultural Services responsible for *Cultural Programs* that are aimed at:

1. Building capacity for the local cultural sector i.e.
 - a. Audience Development - implemented through cultural completions and
 - b. Skills Development for local cultural practitioners
2. Building social cohesion within the diverse citizenry of the municipality through programs such as:
 - a. The Holiday Program that sees young children and the senior citizens coming together once a year to share in music, dance and indigenous knowledge
 - b. Annual Polokwane Literary Fair which has gained a premium status in the cultural event calendar of Limpopo and South Africa through its ability to attract quality partnerships and participation by prominent artists.

Cultural Desk is an important platform that connects the municipality with its cultural stakeholders and serves as a one-stop service center for this sector.

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

Service Objectives Service indicators (i)	Outline service targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	(ii)												
1. Members/ internal users(libraries)			3051 384 790		2560 319888	n/a	n/a		3469 343272		3096 338699		
2. Circulation(libraries)			190 164		159989	n/a	n/a		72029		71578		
3. Outreach(libraries)			10 schools 1770 people		51Schools 4888 people Debate 54 2118 people	n/a	n/a		38 Events 12101 60 2678		148 events 9376 children Debate 60 2400 children		

4.Museum visitors			21409		32331	n/a	n/a		32508	10000	25885	32560	33831
-------------------	--	--	-------	--	-------	-----	-----	--	-------	-------	-------	-------	-------

Table 45: Employees: Cultural Services 2017/18

Employees: Cultural Services 2016/17					Employees: Cultural Services 2017/18				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	2	2	2	0
4-6	5	5	5	0	4-6	6	8	6	2
7-9	17	19	19	2	7-9	16	32	16	16
10-12	29	27	29	2	10-12	28	35	28	7
13-15		0			13-15	1	1	1	0
16-18	22	27	22	5	16-18	22	28	22	6
19-20					19-20	N/A	N/A	N/A	N/A
Total	74	79	76	9	Total	75	106	75	31

Table 43: Capital Expenditure 2017/18: Cultural Services

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Cultural Services - Community Development				-
Collection development - Books	CRR	800,000	800,000	579,069
Total - Cultural Services - Community Development		800,000	800,000	579,069

Comments on the Performance of Cultural Services Overall

Library books (book stock development) to the value of almost R600 000 were purchased. Library usage is declining due to information being outdated as not enough new books are being purchased.

A community survey on the effectiveness of existing libraries was also done in collaboration with the Department of Sports Arts and Culture. The results indicate that communities are utilizing libraries and need to improve service provision levels within the libraries and increase hours of operations.

A list of Heritage Sites have recently been pinned through survey in the newly incorporated areas of former Aganang Municipality, which now became part of Polokwane Municipality

Exhibitions in the Irish House Museum are old and does not attract increased visitors. An Audience Development Plan has recently been compiled to give guideline for new exhibition/s

Included in the activities of the museum for the newly incorporated clusters of former Aganang Municipality is a survey of heritage sites that has recently been compiled.

Reassessment of historic buildings for the purpose of updating the register have been done.

Maintenance of public sculptures were done to some sculptures and vandalized sculptures must still be relocated.

Heritage celebration; International Museums Celebration and Indigenous Games continue to be part of cultural and heritage enjoyment within Cultural Services.

3.3.2 ENVIRONMENTAL MANAGEMENT

Introduction to Environmental Management

It is the mandate of the municipality to ensure the provision of a clean and healthy environment and strive to improve the quality of life by providing an attractive environment and protecting it for future generations. Polokwane Municipality has the following key roles to play in the development and management of environment: remaining informed on, and participating in the development of all national environmental policies and legislations; communicating and negotiating with stakeholders; promoting environmental awareness; monitoring and reporting on the status of Polokwane natural resources, and putting local By-Laws in place to manage Polokwane resources for sustainable use.

The following sensitive areas within Polokwane municipality must remain protected from development (i.e. no development within 150m): Polokwane Botanical Reserve (one of only two habitats worldwide for endemic endangered *Euphorbia clivicola*, a large *Aloe marlothii* 'forest', high geological and microclimate diversity, over 20 tree species) which is the highest and therefore the most visible point in Polokwane.

Flora park wetland (a seasonal wetland harboring the only known community of endemic *Haemanthus montanus* bulbs and a rare form of *Serapegia*); Polokwane Frog Reserve (breeding grounds for 12 Frog species including endangered Giant Bullfrog).

Buffer Zone along the Sand River of 100m on either side of the channel. The profusion of *Syringa* and other invasive weeds must be addressed as part of a planned rehabilitation strategy; The Suid Street drainage channel (a dense stand of *Acacia tortilis* and *Acacia rehmanniana*), which provides an ideal linear open space.

The priority of the municipality was to develop environmental management policies, strategies, continuing to provide environmental awareness campaigns, developing and maintaining parks and open spaces. Focus was placed on the protection of Rhinos find in the Municipal Game Reserve. Through environmental management programmes, the municipality created 130 jobs during the financial year.

The national Department of Environmental Affairs through EPIP (Environmental Protection and Infrastructure Projects) has approved the grant for the development of a recreational park at Ga-Molepo dam which was then moved to Seshego dam due to the issue of land and very long processes from the department of Water and sanitation. They also provided funding for the landcare project in the form of Donga rehabilitation at Chuene, Ga-Maja and at Ga-Thaba. We are also going to inherit the wetland protection project at Ga-Kgoroshi that is being funded and developed through DEA.

Table 46: Employees: landscape (Parks) 2017/18

Employees: landscape (Parks) 2016/17					Employees: landscape (Parks) 2017/18				
Job Levels	Emp No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	2	2	2	0	0-3	1	1	1	0
4-6	1	1	1	0	4-6	4	4	4	0
7-9	1	2	1	1	7-9	2	2	2	0
10-12	7	7	7	0	10-12	6	7	6	1
13-15	0	0	0	0	13-15	0	0	0	0
16-18	5	21	5	16	17	81	196	81	115
19-20	62	165	62	103	N/A	N/A	N/A	N/A	N/A
Total	78	198	78	120	Total	94	210	94	116

Table 47: Employees: Cemeteries 2017/18

Employees: Cemeteries 2016/17					Employees: Cemeteries 2017/18				
Job Levels	Emp No	Post No	Employees No	Vacancies Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	0	0	0	0
4-6	4	5	4	1	4-6	1	1	1	0
7-9	4	5	4	1	7-9	1	1	1	0
10-12	9	9	9	0	10-12	2	3	2	1
13-15	0	2	0	2	13-15	1	1	1	0
16-18	10	27	10	17	17	29	39	29	10
19-20	45	65	45	20	N/A	N/A	N/A	N/A	N/A
Total	73	114	73	41	Total	34	45	34	11

Table 48: Employees: Biodiversity 2017/18

Employees: Biodiversity 2016/17					Employees: Biodiversity 2017/18				
Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	1	2	1	1
4-6	4	9	4	5	4-6	3	9	3	6
7-9	1	3	1	2	7-9	6	8	6	2
10-12	3	7	3	4	10-12	10	13	10	3
13-15	1	3	1	2	13-15	4	6	4	2
16-18	2	6	2	4	17	31	90	31	59
19-20	15	46	15	31	N/A	N/A	N/A	N/A	N/A
Total	26	74	26	48	Total	55	128	55	73

Table 49: Employee pollution control 2017/18

Employee pollution control 2016/17					Employee pollution control 2017/18				
Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	0	0	0	0
4-6	1	2	1	1	4-6	1	1	1	0
7-9	0	0	0	0	7-9	0	0	0	0
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	0	1	0	1
19-20	0	0	0	0	19-20	N/A	N/A	N/A	N/A
Total	1	2	1	1	Total	1	2	1	1

Table 43: Capital Expenditure 2017/18: Environmental Management

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
Environmental Management - Community Services				TOTAL
Grass cutting equipment's	CRR	950,000	971,876	-
Development of a Botanical garden(Protected area Ster park)	CRR	600,000	650,000	644,038
Development of a park at Ext 44 and 76	CRR	2,000,000	2,000,000	1,957,638
Upgrading of Tom Naude Park	CRR	900,000	900,000	842,617

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Zone 4 Park Expansion Phase 2	CRR	900,000	900,000	842,152
Upgrading of Security at Game Reserve	CRR	3,150,000	3,100,000	2,991,606
Upgrading of Environmental Education Centre	CRR	900,000	900,000	1,014,225
Total Environment Management		9,400,000	9,421,876	9,264,152

3.3.3 Introduction to traffic police

The supreme law of this country/the constitution – ACT no. 108 of 1996 in its section 156 stipulates the powers and functions of municipalities and the right to administer activities listed within schedule B of this ACT including inter-alia Traffic Policing, parking and Licensing and control of animals.

Traffic policing is one amongst the key roles that our beloved community is in dire need of without which life will be totally unbearable. The following are the top three service delivery priorities:

- Road safety education
- Licensing Services and
- Law enforcement

Table 51: Traffic police service Data

Traffic police service Data						
Details	2012/2013	2013/2014	2014/2015	2015/16	2016/17	2017/18
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Number of road traffic accidents during the year	1920	2046	2007	2004	2242	1862
Number of By-laws infringements attended	27328	8364	48 727	3450	2625	2435
Number of Police officers in the field on an average day	61	62	67	70	80	102
Number of Police officers on duty on an average day	60	62	68	80	90	96

Table 52: Employees: Traffic 2017/18

Employees: Traffic 2016/17					Employees: Traffic 2017/18				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	2	3	1	1	0-3	2	3	2	1
4-6	12	25	12	13	4-6	14	26	14	12
7-9	112	181	112	69	7-9	87	184	87	97
10-12	57	101	57	44	10-12	22	36	22	14
13-15	0	0	0	0	13-15	0	0	0	0
16-18	7	16	7	9	16-18	8	19	8	11
19-20	1	5	1	4	19-20	N/A	N/A	N/A	N/A
Total	177	303	177	126	Total	133	268	133	135

Table 44: Capital Expenditure 2017/18: Traffic and Licensing

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Traffic & Licensing - Community Services	-			-
Purchase alcohol testers	CRR	156,000	156,000	145,090
Purchase of note counting equipment	CRR	200,000	-	-
Upgrading of logistics offices	CRR	500,000	450,000	396,179
Upgrading of city vehicle pound	CRR	1,245,000	1,275,000	1,268,076
Upgrading- Traffic Auditorium, parade room and Training Facility	CRR	1,500,000	1,500,000	1,486,849
Procurement of office chairs & Furniture	CRR	700,000	732,958	732,958
Procure blue lights and siren systems	CRR	160,000	210,000	176,824
Installation of industrial air conditioners at licenses	CRR	1,000,000	1,363,654	830,839
Upgrading city license facility	CRR	1,000,000	1,024,000	1,386,973
Upgrading of city vehicle test station	CRR	-		-
Procurement of AARTO equipments	CRR	50,000	50,000	-
Procurement of office cleaning equipment's	CRR	70,000	70,000	-
Total Traffic and Licensing		6,581,000	6,831,612	6,423,787

Comments on Traffic and Licence Overall

The unit is achieving minimum level of service required within the municipality. There is a need to add on the number of officers as we proceed further into the current year. The human resource factor on incentives needs to be re-looked for motivational purposes

3.3.5 COMMUNITY SAFETY

Introduction to Community Safety

Community safety is a matter of concern as crime is a problem across the municipal area. One of the contributing factors is the high level of unemployment. Although there are some efforts made on policing, the crime levels are generally still high. Crime prevention cannot be the responsibility of the SAPS alone, all other government components, business and NGO's should contribute towards crime prevention.

The priority of the municipality was to provide physical Security, Rendering of a 24 hour Control Centre, holding sector forums, providing integrated Fire Brigade Services by way of Fire Prevention, Fire fighting, Training of officers and Inspection of structures.

Table 53: Fire services Data

Fire services Data										
Details	2013/2014		2014/2015		2015/16		2016/17		2017/18	
	Actual No.	Estimates	Actual No.	Estimates	Actual	Estimates	Actual	Estimates	Actual	Estimates
Total fire attended in the year	696	N/A	509	N/A	636	N/A	650	N/A	698	N/A
Total of other incidents attended in a year	250	N/A	147 Rescue and 54 special services	N/A	200 – rescue and 104 special	n/a	136 rescue & 68 special calls attended	N/A	220 and 97 special call were attended	N/A
Average turn out time- Rural areas	2min of receiving a call	±40min of arrival to the scene	3.11	N/A	3.11	N/A	2min of receiving a call	±40min of arrival to the scene	2min of receiving a call	±40min of arrival to the scene
Average turn out time- Urban areas	2min of receiving a call	±10 min of arrival to the scene	3.11	N/A	3.11	N/A	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene
Fire fighters in post at the year end	50	n/a	61	N/A	62		58	N/A	58	N/A
Total fire appliances at year end	43	n/a	31	N/A	37		37	N/A	37	N/A

There is a difference of the average response time to urban and rural areas as there is one main fire station and one satellite station in the municipality based in town and one satellite Station in Mankweng. The accessibility of rural villages around areas Moletji/Maja, Chuene, Sebayeng Dikgale takes time as they are located far from the available Fire/service stations. There is drastic reduction of number of fire fighters in the municipality when a three year comparison is made. Vis a viz the SANS 10090 standard.

Community Safety Policy Objectives Taken From IDP													
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.
Service Objective xxx													
<i>Turnout time compared to National guidelines</i>	% turn out within guidelines (total number of turn outs)	100%	100%					100%		100%	90%		
<i>Additional Indicators</i>													
# Training sessions conducted according to programme		200	347	200	29 sessions (349 people)	n/a	n/a	240	317 people trained on first aid level 1, 2 and fire extinguisher	240	248 People trained in First Aid and Fire Extinguisher use.	240	63 people trained in First Aid and Fire extinguisher use
# inspections of buildings conducted/number of buildings compliant to regulations		1600		N/A	4017	n/a	n/a	n/a	467 on inspection on new buildings	As per request from building control.	517 inspections on new buildings and 282 occupations certificates supported	As per request from building control	427 inspections on new buildings and 165 occupation certification were supported.

Community Safety Policy Objectives Taken From IDP													
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.
% fire safety inspections events conducted per quarter/# compliance inspections		60%	100%	% Fire safety inspections events conducted	100%	n/a	n/a	% Fire safety inspections events conducted	69 inspections conducted on low and medium risk events	100% Fire safety inspections events conducted	134 event inspections conducted on 59 events medium to high risk events.	100% Fire Safety inspections	125 event inspections conducted of 49 on medium to high risk events
Number of CPF /CSF led public education awareness campaigns conducted		12	16	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	1 per month	12	1x awareness campaign per month per station	12x awareness campaigns per annum per station		
# fire arm training sessions or security and traffic officers y.t.d. (post competency)		4	2	n/a	n/a	n/a	n/a	N/A	62	2x Fire arm training sessions per annum to train x 110 officials	2x Fire arm training sessions per annum to train x 110 officials		
% security points guarded 24 Hrs / # security points as		100%	100%	100%	100%	100%	100%	N/A	37	100% guarding of x 84	100% guarding of x 84 Municipal		

Community Safety Policy Objectives Taken From IDP													
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.
%										Municipal sites on a 24 hour basis	sites on a 24 hour basis		

Table 54: Employee fire Service 2016/17					Table 54: Employee fire Service 2017/18				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Emp No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	2	2	02	0	0-3	2	2	2	0
4-6	6	6	6	1	4-6	5	11	5	6
7-9	39	39	39	2	7-9	53	83	53	30
10-12	12	12	12	1	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	3	3	3	0	16-18	6	7	6	1
19-20	0	0	0	0	19-20	N/A	N/A	N/A	N/A
Total	62	62	62	4	Total	66	103	66	37

Table 55: Capital expenditure 2017/18: community safety

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Control Centre Services - Community Services				-
Security Fencing	CRR	1,500,000	1,500,000	1,073,822
Hand held radios	CRR	100,000	100,000	80,199
		1,600,000	1,600,000	1,154,021

Comment on the Performance of Community Safety Services Overall:

The projects were implemented late and are not completed. No payments were made to service provider.

3.3.6 DISASTER MANAGEMENT

Introduction to Disaster Management

Disaster Management means a continuous and integrated multi sectoral, multi-disciplinary process of planning and implementation of measures aimed at reducing the risk of disasters, mitigating the severity or consequences, ensuring emergency preparedness, achieving rapid and effective response and planning for post disaster recovery and rehabilitation.

Communities in informal settlements are the most vulnerable to many of these risks. In order to be able to mitigate, be prepared and effectively respond to emergencies and disasters it is of the utmost importance that Polokwane Municipality implement the disaster management plan

The focus of the municipality is to implement immediate integrated, appropriate response and recovery measures when events or disasters occur and ensure stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes through coordination of disaster management forum.

- **Institutional capacity (Technical planning forum)** - different role players consult one another and coordinate their actions on matters relating to disaster management in the municipality
- **Disaster risk reduction (risk assessment)** – to assess and prevent or reduce the risk of disasters that may occur.
- **Response and recovery** - Disaster Incidents victims support.

Disaster Management Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
(i)	(ii)												
Service Objective xxx													
	Integrated institutional capacity - #Technical planning forums	Four technical planning forums	Four technical planning forums	Four technical planning forums	Four technical planning forums	Four (4)	Four (4)	Four technical planning forums	4 technical planning forums were held	Four technical planning forums	Four technical planning forums were held	Four technical planning forums	Four technical planning forums were held
	Preparedness and disaster risk reduction – #public education and awareness	70 awareness conducted school and traditional)	95 awareness conducted (school and traditional)	70 awareness campaign	109 community and school awareness conducted	80	82	80	90 school and community awareness conducted	80 Disaster Management awareness campaign to be conducted	14 Community, 11 NGO, 31 Clinics and 71 school Disaster Management awareness conducted (Total 127)	80 Disaster Management awareness campaign were conducted	11,community , 3 NGO, 32 clinics and 58 school awareness conducted
	Disaster Risk Reduction – Event risk reduction	% Event risk assessment	100%	% Event risk assessment	100%	100% (37)	100% (37)	% Event risk assessment	100% 46 low and medium risk attended	100% Event risk assessment	100% 59 low and medium risk attended	100% Event risk assessment	100% 73 low and medium risk events were attended

Table 56: Employees: Disaster Management 2016/17					Table 56: Employees: Disaster Management 2017/18				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	1	1	1	0
4-6	4	11	4	8	4-6	4	10	4	6
7-9	5	8	5	4	7-9	5	10	5	5
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	0	0	0	0
19-20	1	1	1	0	19-20	N/A	N/A	N/A	N/A
Total	11	21	11	12	Total	10	21	10	11

Table 56: Capital expenditure 2017/18: Disaster Management

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Disaster and Fire - Community Services				-
Acquisition of fire Equipment	CRR	1,000,000	1,000,000	588,777
16 x Multipurpose branches	CRR	200,000	200,000	189,731
Total Disaster and Fire		1,200,000	1,200,000	778,508

Comment on the Performance of Disaster Management

No capital projects identified for Disaster Management. Almost all programmes in line with the set operational budgets will be achieved. But however due to some supply chain management processes, there are sometimes delays on such processes.

3.3.7 SPORT AND RECREATION

Introduction to Sports and Recreation

The municipality has a large number of sport and recreation facilities, including the iconic New Peter Mokaba Stadium which was built to host the 2010 FIFA World Cup first round matches. Most of the sport facilities that are above the RDP level are found in Polokwane, Seshego and Mankweng areas. In contrast to what is found in urban and semi -urban areas, settlement far from the City, most facilities are on gravel surface. Facilities that are at RDP standard are community halls.

The priority of the municipality is to enhance usage of sports and recreational facilities to have an impact on the local economy. This is achieved through hosting national games and events especially in the Peter Mokaba Sport Complex. The focus continues to be provision of sport equipment and grading of rural sport facilities, conducting sport and recreation programmes and maintenance of existing infrastructure.

Sport and Recreation has hosted several activities with the aim of Promoting Polokwane as a sporting hub. Some of this events are Mayors Marathon, Charity Gold event, Indigenous Games, Golden Games Mayoral Cluster Marathons and Cycling Race in conjunction with Transportation unit.



Polokwane Municipality's Cycling Team



Polokwane also hosted the Mayoral Charity Golf event

Sport and Recreation Policy Objectives Taken From IDP													
Service Objectives	Outline Targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
(i)	(ii)												
Service Objective xxx													
Number of sports events held				16	16	16	16	16	16	N/A	28	N/A	17
Number of sports facilities maintained				39	39	39	39	39	39	N/A	17	N/A	21
number of fully equipped recreational facilities				39	39	39	39	39	39	N/A	42	N/A	33
Number of recreation facilities maintained(Halls)				5	5	5	5	5	5	N/A	5	N/A	3
Number of recreation facilities maintained(pools)				4	4	4	4	4	4	N/A	3	N/A	3
Number of facilities maintained(showgrounds)				1	1	1	1	1	1	N/A	1	N/A	1
Number of sport administrators trained				360	177	0	0	0	0	N/A	N/A	N/A	9
Number of sport federations hosting sport at national level				5	5	5	5			N/A	N/A	N/A	4

Table 57: Employees: Sports and Recreation 2017/18

Employees: Sports and Recreation 2016/17					Employees: Sports and Recreation 2017/18				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents
0-3	1	1	1	0	0-3	1	2	1	1
4-6	1	2	1	1	4-6	2	2	2	0
7-9	7	12	7	5	7-9	7	12	7	5
10-12	10	13	10	3	10-12	10	13	10	3
13-15	0	0	0	0	13-15	0	0	0	0
16-18	3	5	3	2	16-18	56	70	56	14
19-20	47	66	47	19	19-20	N/A	N/A	N/A	N/A
Total	69	99	69	29	Total	76	99	76	23

Table 58: Capital Expenditure Sports and Recreation

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Sport & Recreation - Community Development				-
Upgrading of Ga- Manamela Sport Complex	MIG	6,000,000	4,303,434	4,257,334
Construction of an RDP Combo Sport Complex at Molepo Area- 2	MIG	12,000,000	7,764,000	4,372,345
Construction of Mankweng Sport facility-2	MIG	15,000,000	2,000,000	1,382,104
Sport stadium in Ga-Maja	MIG	8,803,450	97,000	-
EXT 44/77 Sports and Recreation Facility	MIG	3,445,000	-	-
Grass Cutting equipment	CRR	400,000	510,340	399,019
Swimming- Plant & Equipment municipal wide	CRR	500,550	500,550	-
Molepo Stadium (unauthorised 16/17 FY)	CRR		10,540,432	-
Molepo Stadium (to complete scope)	CRR		5,151	-
Upgrading of TIBANE Stadium-roadworks	MIG	-	500,000	450,402
Tibane Upgrading of Stadium	MIG	3,500,000	-	-
Mahlonong Upgrading of Stadium	MIG	500,000	2,000,000	1,925,862
Total Sport and Recreation		50,149,000	28,220,907	12,787,067
ROLL OVER				
Sport & Recreation - Community Development				-
				-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Upgrading of Ga- Manamela Sport Complex	MIG		76,566	76,566
Sport stadium in Ga-Maja	MIG		1,248,203	1,124,445
				-
			1,324,769	1,201,011



Ga-Molepo Sports Complex



Ga-Manamela Sports Complex

Comments of Sports and Recreation Performance overall

There has been a considerable attraction of events into most of the facilities in the municipality, including the Peter Mokaba Sport Complex which hosted Premier Soccer League (PSL) matches and competitions, rugby tournaments match involving the Blue Bulls and the Cheetahs. The Old Peter Mokaba stadium hosted several first division matches, athletics events, big conferences by churches. A motor rally was held using the complex as well as other parts of the city. Overall, the usage of the facilities including the Jack Botes Hall saw a major increase.

3.4 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.4.1 EXECUTIVE AND COUNCIL

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

Table 59: Employees: Council

Employees: Council 2016/17					Employees: Council 2017/18				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	2	2	2	0	0-3	2	2	2	0
4-6	1	3	1	2	4-6	4	5	4	1

Employees: Council 2016/17					Employees: Council 2017/18				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
7-9	8	14	8	6	7-9	8	13	8	5
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	6	6	6	0
19-20	0	0	0	0	19-20	N/A	N/A	N/A	N/A
Total	11	19	11	8	Total	20	26	20	6

3.4.2 HUMAN RESOURCES

3.4.2.1 Introduction to Human Resource

The human resources strategic business unit is responsible for organisational development, personnel administration, training and development, labour relations, employee wellness and occupational health and safety.

The Strategic Business Unit focused on recruitment, placement, organisational review, capacity building on municipal finances, Abet and employee wellness. Occupational Health compliance was also one of the focus areas as well.

3.4.2.2 Performance as per area of focus.

Personnel and Administration:

The focus was to fill 382 budgeted positions, the municipality managed to fill 277 budgeted positions which is 72.5% of the overall budgeted positions for the year under review. The staff turnover was at 3.5% as at the end of the financial year which is below the annual norm of 6.5% as set by International Norms and Standards.

Organisational Development: The organisation structure is currently under review. 94 employees from the disestablished Agagang were placed on the organogram.

Training and Development:

Adult Education and Training: LGSETA approved funding of AET programme for Polokwane Municipality and eighty-seven (87) learners both employed and unemployed submitted to be registered with the LGSETA. The Municipality is waiting for the first finalisation of the process and the first tranche payment so that classes can commence. Currently we have 87 learners in class that will be seating for October/November examinations.

Learnerships: The following learnership were implemented during the financial year 2017/2018

- Environmental Practice learnership 20 employed and 30 Unemployed.
- Gardening and Horticulture 50 employed learners
- Emergency Operations Fire Supervision 20 employed and 30 Unemployed

- Construction Road works NQF L 210 employed learners
- Construction Road works NQF L3 20 employed learners
- Electrical Apprenticeship 15 Unemployed and 6 employed learners.

Internships: Forty-four (44) learners were recruited for internship programme for the financial year 2017/2018

National Treasury Compliance

Polokwane Municipality has 28 employees that meet minimum competency as per national Treasury regulations. Polokwane Municipality has a total of 40 employees that must meet the Municipal Regulations on Minimum Competencies, Levels, Government Gazette 29967 of June 2007 in line with the MFMA. Thirty (30) officials have been enrolled for the programme. Remaining officials will be enrolled in the next financial year.

Training

168 employees were trained for the financial year 2017/2018

Occupational Health and Safety: The focus area was compliance to Occupational Health and Safety regulations by the Polokwane Municipality and their employees. During this period 85 injuries on duty was reported with four hundred and thirty-three (433) days lost due to these injuries. The direct cost (salary only) for these injuries was R146 408.80. During the third quarter a fatal accident with a Polokwane Municipality vehicle did occur. No monetary value can be measured for a life. Currently there are thirteen (13) Occupational Health and Safety Committees Municipal wide. The target of meetings for the financial year was hundred and sixty-five, only eighty took place. This represents only 51% compliance. All employees were issued with the necessary protective clothing. An Occupational Health and Safety Legal Liability audit was conducted by this unit and a score of 63 % was achieved. Not sufficient Occupational Health and Safety training was conducted / offered during this period due to financial constraints.

Employment Assistance Programme: The main focus of Employee Assistance Programme (EAP) is the well-being of employees and productivity in the organization. Services that were offered include counselling and referral services, as well as implementation of wellness programmes. Twenty (20) information sharing sessions were conducted on issues such as: personal financial management, conflict resolution skills, interpersonal relations, service marketing of EAP, dealing with loss, personal hygiene, bereavement, health screenings, men's and women's dialogues, gender-based violence and HIV & AIDS, and stress management. Health screenings are conducted in order to conscientize employees about their health status. These health checks also help with early detection of health concerns. Employees who are at risk are advised accordingly or referred to health facilities for assistance.

There is a need for employees to take proper care of their health and to participate in wellness programmes. Seventy-eight (78) cases were handled during the financial year. Some of the cases were finalized internally whilst some were referred externally for further intervention.

Service Objectives	Outline	2013/14		2014/15		2015/16		2016/17		2017/18	
	Service	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators	Targets										
(i)	(ii)										
% Senior Managers (MM and S56) with signed performance agreements		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# formal individual assessment sessions conducted		2	2	2	2	4	4	4	2	4	1
# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan				None	None	None	None	None	None	2	3
Employment Equity report developed and submitted on time		1	1 employment equity report submitted	1	1 employment equity report submitted	1 employment equity report submitted	Employment Equity report submitted.	1 employment equity report submitted	Employment Equity report submitted.	Employment Equity report submitted.	1 employment equity report submitted

Table 60: Employees: Human Resources Service 2017/18

Employees: Human Resources Services 2016/17					Employees: Human Resources Services 2017/18				
Job levels	Employee No	Post No	Employees No	Vacancies(full time equivalents)	Job levels	Employee No	Post No	Employee s No	Vacancies(full time equivalents)
0-3	7	7	7	0	0-3	5	8	5	3
4-6	18	27	18	9	4-6	24	29	24	5
7-9	9	9	9	0	7-8	16	18	16	2
10-12	2	5	2	3	10-12	5	7	5	2
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	16-18	2	2	2	0
19-20	0	0	0	0	19-20	N/A	N/A	N/A	N/A
Total	38	50	38	12	Total	52	64	52	12

3.4.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Introduction to Information Technology (ICT) Services

The Information Services Strategic Business Unit is responsible for the development and support of municipal information systems and ensure that critical information maintained buy these systems is accessible and secured all the time. These is achieved through the provision of infrastructure hardware and software which are in line with the municipality policies and standards. These will ensure that the municipality leverage on the available technologies to deliver services effectively and efficiently.

The unit has the following sub units:

1. Infrastructure
2. Information Systems
3. Projects and Contracts Management

ICT Steering Committee

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

1. **Chairperson:** Independent person who is not in the employ of the municipality
2. **All Municipal Directors:** Members
3. **Manager: Information Services:** Secretary
4. **Manager: Internal Audit.**
5. **Manager: Risk Management**

ICT Strategic Aims

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

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

Data Centre Services: This is the heart of the Information and Communication Technology infrastructure and houses all integrated technologies in a secure environment. E-mail, Internet access, Electronic Document Management System, Enterprise Resource Planning (ERP) and Customer Relationship Management (CRM) systems, as well as connectivity to cloud Systems that is located outside our environment.

Connectivity Service: These services include the Local Area Network, Mobile and Telecommunications as well as the agreements with Telkom on their Wide Area Network, Mobile and Telecommunication. The finalization of the upgrading of the Telkom's Wide Area Network infrastructure and creating the municipal's own Virtual Private Network for data and voice.

Telecommunication Services: Provision of support for office telephones, voice mail, cellular phones, audio conferencing and off-premises municipal service.

Desktop Services: This includes the services associated with the installation and maintenance of desktops, reprographics and resulting user support requirements that should result in operational environment on a daily basis. The standardization of processes and capacity building will be key focus areas.

Improved Information Systems Security: The following is implemented to secure data and hardware on all systems: Anti Virus, SPAM Sweepers, Spy Sweeper, Firewalls on the networks, Business Continuity and Disaster Recovery Plans and utilization of hardware and software management tools.

Enterprise Architecture Environment: This would ensure that the Information and Communication Technology strategy is in line with the business objectives of the municipality.

Information management: To deliver on the business needs of the municipality by means of developing information management systems.

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

Cabinet approved the CGICTPF in November 2012. The **first phase** (create an enabling environment for the implementation for the Corporate Governance of ICT and Governance of ICT) was established in July 2014.

Phase 2 - Strategic alignment (Collaboration of ICT and Business) will be addressed during the **2014/15** financial year.

To address **phase 2**, the following deliverables will be undertaken:

- Implement **Phase 2** of CGICTPF by establishing a new ICT Strategy.
- Enterprise Architecture project as part of the CGICTPF.

Phase 3 (All aspects of the Corporate Governance of and Governance of ICT demonstrate Measurable improvement from the initial implementation phase in 2013-14) will be undertaken during the 2015/16 financial year onwards.

ICT Services Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17		2017/18	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
Service Objective: ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030											
% of Network Stability	90%	90%	95%	n/a	n/a	90%	80%	100%	90%	100%	85%
% per phase of Implementation of ICT Governance Framework	50%	50%	96%	100%	100%	100%	100%	100%	100%	100%	100%
# of Business Information Systems developed and maintained		30	30	n/a	n/a	2	2	1	1	n/a	n/a

Table 61: Employees: ICT 2017/18

Employees: ICT 2016/17					Employees: ICT 2017/18				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	4	4	4	0	0-3	2	4	2	2
4-6	8	11	8	3	4-6	11	11	11	0
7-9	7	10	7	3	7-9	9	11	9	2
10-12	2	2	2	0	10-12	2	2	2	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	1	1	1	0	16-18	1	1	1	0
19-20	0	0	0	0	19-20	N/A	N/A	N/A	N/A
Total	22	28	22	6	Total	25	29	25	4

Comment on the Performance of ICT Services Overall

The Municipality has introduced cluster offices to decentralize service to citizens of the municipality to ensure easy as prompt access to services. It is the Information Services' responsibility to ensure that fast and reliable connectivity is available to ensure that these cluster offices function to their full capacity. We can report that this is still a challenge at, we failed to implement in the previous financial year because during the bidding process Supply Chain Management could not find a suitable service provider the bid had to be re-advertised and we are at the final stage of appointment and implementation will start in the second quarter of 2018/2019 FY

There are positives to highlight from the unit that have been achieved which are:

1. The Disaster Recovery Plan was drafted and submitted to Council for adoption;
2. The ICT policies were reviewed and adopted by Council and the SBU is busy with awareness;
3. Upgrade of Datacentre Equipment is underway;

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

4.1 COMPONENT A:

Introduction to the Municipal Personnel

The staff complement of the municipality according to the staff establishment was at 1926 as at the end of the year under review. The tables below depict the picture of the organisational development of Polokwane Municipality for the year under review.

4.1.1 Employee totals, turnover and vacancies

The staff turnover for the year 2017/18 was at 3.5% which represents termination of 68 employees and the vacancy rate was at 38.9%. The high vacancy rate is as a result of the total approved positions in the organisational structure not necessarily the budget positions. When considering the total budgeted positions of 262, the vacancy rate is at 8.3%, which means the remaining 30.6% is non-budgeted.

The turnover rate and the vacancy rate is based on the organisational structure which was approved with 3154 employees inclusive of former Aganang Municipality employees. The tables below provide detail information on the organisational development of Polokwane Municipality.

Table 60: Employees: Human Resources Service 2017/18

Employees: Human Resources Services 2016/17					Employees: Human Resources Services 2017/18				
Job levels	Employee No	Post No	Employee s No	Vacancies(full time equivalents)	Job levels	Empl o yee No	Post No	Empl o yees No	Vacancies (full time equivalent s)
0-3	7	7	7	0	0-3	5	8	5	3
4-6	18	27	18	9	4-6	24	29	24	5
7-9	9	9	9	0	7-8	16	18	16	2
10-12	2	5	2	3	10-12	5	7	5	2
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	16-18	2	2	2	0
19-20	0	0	0	0	19-20	N/A	N/A	N/A	N/A
Total	38	50	38	12	Total	52	64	52	12

Table 63: Employees

Employees										
Description	14/15		15/16		2016/17			2017/18		
	No. of Employees	No. of Approved posts	No. of employees	No. of Approved Posts	No. of Employees	No. of Approved Posts	No. of Vacancies	No. of Employees	No. of Approved Posts	No. of Vacancies
Water and Waste Water (Sanitation)	267	463	262	464	250	464	214	284	464	180
Electricity	94	140	109	141	110	138	28	120	142	22
Waste Management	109	370	139	370	137	370	233	162	370	208
Housing	22	43	26	43	27	43	16	29	55	26
Waste Water(Storm water Drainage)	32	68	41	65	49	72	23	42	63	21
Roads	40	102	61	105	57	102	45	69	111	42
Transport	7	24	12	24	11	24	13	11	24	13
Planning	33	55	31	55	32	56	24	33	56	23
Local Economic Development	17	27	18	27	22	27	5	22	27	5
Community & Social Services	58	122	81	106	73	125	52	157	209	52
Environmental Protection	116	380	177	380	179	383	204	185	384	199
Health	9	10	6	8	6	8	2	6	8	2
Security and Safety	190	466	295	592	244	475	274	314	558	244

Employees										
Description	14/15		15/16		2016/17			2017/18		
	No. Employee s	No. Approve d posts	No. of employee s	No of Approve d Posts	No. Employee s	No of Approve d Posts	No Vacancie s	No. Employee s	No of Approve d Posts	No Vacancie s
Sports and Recreation	54	99	71	99	70	99	29	76	99	23
Corporate Policy Offices and others	360	536	250	335	788	1272	369	400	542	140

Employees										
Description	14/15		15/16		2016/17			2017/18		
	No. Employee s	No. Approve d posts	No. of employee s	No of Approve d Posts	No. Employee s	No of Approve d Posts	No Vacancie s	No. Employee s	No of Approve d Posts	No Vacancie s
Social Services	75	120	149	223	79	107	28	16	44	28
Sub-Total	1483	3025	1728	3037	1774	3091	1317	1926	3154	1228
Headings follow the order of services as set out in Chapter 3. Service totals should equate to those included in the chapter 3 employee schedules. Employee and approved posts numbers are as at 30 June 2018. Note: The municipality had 262 budgeted positions and 966 non-budgeted positions as at the end of the financial year.										

Table 64: Vacancy Rate

Vacancy Rate: 2015/16				Vacancy Rate: 2016/17				Vacancy Rate: 2017/18		
Designation	*Total approved posts No.	*Variations (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)	Designation	*Total approved posts No.	*Variations (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)	*Total approved posts No.	*Variations (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)
Municipal Manager and council	78	35	43	Municipal Manager and council	86	31	55	1	0	1
CFO	184	49	135	CFO	190	48	142	1	0	1
Other S57 Managers	7	2	5	Other S57 Managers	7	3	4	6	1	5
Other S57 Managers(Finance Post)	0	0	0	Other S57 Managers(Finance Post)	0	0	0	0	0	0
Senior Management (Level 1-3finance post	12	2	10	Senior Management (Level 1-3finance post	14	3	11	18	5	13
High Skilled Supervision: level 4-6 excluding finance post	230	114	116	High Skilled Supervision: level 4-6 excluding finance post	261	94	167	303	110	193
High Skilled Supervision: level 7-13 finance pos	128	38	90	High Skilled Supervision: level 7-13 finance pos	131	32	99	22	4	18
Grand -Total	639	240	399	Grand -Total				351	120	231

Table 65: Turn -Over Rate

Turn -Over Rate					
Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2015	Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2016
2015/2016	1454(0.06%)	84	2015/16	272	74
2016/17	1728(end of financial year)	63	2016/17	131	64
2017/18	1774	61	2017/18	277	68

Comment on Vacancies and Turnover:

The total staff complement based on the reviewed organizational structure of 3154 positions stands at 1926 with turnover rate of 3.5%. The vacancy rate is at 38.9%.

4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.

4.2.1 Managing the Municipal Workforce.

4.2.1.1 Introduction to Municipal Workforce Management.

Polokwane Municipality views employment equity as a strategic priority and it recognizes it as an important measure against which a Smart City and a world class organization is benchmarked. Polokwane Municipality supports the creation of an equitable working environment, with the dignity of all employees respected and the diversity of employees valued and properly managed.

The transformation and the successful management of diversity will bring in a competitive advantage that will deliver a stronger, more cohesive and more productive municipality. It contributes to greater employee satisfaction and commitment resulting in lower staff turnover and stronger customer and stakeholder orientation and satisfaction.

MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In implementing such the Municipality should be realistic for these programmes to be achievable. They should be based on accurate information with regard to race, gender and disability and reflect the demographics within Polokwane Municipality.

The Municipality has developed an Equity Plan as required by the Act .The aims is to ensure that positive measures envisaged in the Act are implemented within the Municipality.

Although targets have been met in terms of previously disadvantaged people there is a need to review the Equity plan, against the requirements of the visions and goals of a Smart City. Further identification of gaps in the Equity plan in particular the disabled.

4.2.2 POLICIES

Table 64: HR Policies & Plans

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%		Enforced by the Employment Equity Act and the Plan
2	Attraction & Retention	Draft policy		Policy at the LLF
3	Code of conduct for employees	100%		Local Government Systems Act(Schedule in the Act)
4	Business Code Of Ethics	100%		Local Government Systems Act(Schedule in the Act)
6	Bereavement Policy	100%		
7	Delegations, Authorization & responsibility	100%		Local Government MSA
8	Disciplinary Code & Procedures	100%		SALGBC(Collective agreement)
9	Essential Services	Agreement expired		Agreement at the Sub-committee of the Local Labour Forum(2015/2016)
10	Employee Assistance/ wellness	100%		07/06/2013
11	Employment Equity	100%		EEA
12	Exit Management	100%		Recruitment
13	Grievance Procedures	100%		SALGBC(Collective Agreement)
14	HIV/AIDS	100%		22/06/2006
15	Human Resource & Development	100%		Local Labour Forum
16	Information Technology	100%		
17	Job Evaluation	100%		SALGA
18	Leave	100%		SALGBC(Conditions of Service)
19	Occupational Health & Safety	100%		OHS Policy
20	Official Housing	No policy		Collective agreement has housing subsidy and rental allowance.
21	Official Journeys, Travelling Scheme	Functional		Reviewed after every two years.(Current review 2016)

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
22	Official Transport to attend funerals	Functional		MM
23	Official working hours and overtime	Functional		Conditions of Service
24	Organizational rights	Functional		SALGBC
25	Overtime Policy	Functional		BCEA
26	Payroll Deductions	Functional		SALGBC
27	Performance Management & Development	100%		Local Government Systems Act.
28	Recruitment, selection & Appointments	100%		
29	Remuneration Scales & Allowances	Functional		SALGBC
30	Resettlement	No Policy		
31	Sexual Harassment	100%		LRA
32	Skills development	100%		SDA
33	Smoking	100%		OHS Policy
34	Special skills	Draft policy		Local Labour Forum
35	Work Organization	Functional		
36	Uniforms & protective clothing	Functional		OHS Policy
37	Life Threatening Diseases Policy	100%		07/06/2013
	Use name of local policies if different from above and at any other HR policies not listed T4.2.1			

Comment on Workforce Policy Development:

The organisation has various policies in place which serve as an important form of internal controls. They are meant to maintain a degree of accountability in the eyes of internal and external stakeholders. Policies create awareness amongst employees of risks the organisation is exposed to, thus creating a culture of continuous learning which add to their job knowledge and better service delivery.

4.2.3 Injuries, sickness and suspensions

The period 01 July 2017 to 30 June 2018

Table 65: Number and cost of injuries on duty

Number and cost of injuries on duty					
Type of injury	Injury leave taken Days	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee Days	Total estimated cost R'000
Required basic medical attention only	242 days	80 employees	56 out of 80 =70 %	7 days	±R102 568.80
Temporary total disablement	383 days	4 employees	4 out of 80 = 5%	35 days for 4 employees	±R142 408 00
Permanent disablement	0	0	0	0	0
Fatal	1	1	0	0	0
Total	625 days	84	75%	22 days	±R244.976.8

4.2.4 Injuries, Sickness and Suspensions

Table 66: Number and cost of injuries on duty (For more than 3 days)

Number and cost of injuries on duty					
Type of injury	Injury leave taken Days	Employees using injury leave	Proportion employees using sick leave %	Average injury leave per employee Days	Total estimated cost R' 000
Required basic medical attention only	181 days	23 employees	23 out of 27 =85 %	4 days	±R98.467.09
Temporary total disablement	383 days	4 employees	4 out of 27 = 14 %	35 days for 4 employees	±R142.408.00

Table 67: Number of days and cost of sick leaves (excluding injuries on duty)

Number of days and cost of sick leave (excluding injuries on duty)						
Designations	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per employee Days	Estimated cost R' 000
Top Management	1	0 0.00%	1	13	0.076923077	R3556.61
Senior management	515	157 30.49%	60	113	4.557522124	R1 814 042.27
Middle Management	1295	334 25.79%	119	205	6.317073171	R1 876 599.88
Junior Management	4483	1279 28.53%	438	724	6.191988950	R4 302 112.96
Semi-Skilled	136	58 42.65%	25	104	1.307692308	R63 188.66

Number of days and cost of sick leave (excluding injuries on duty)						
Designations	Total sick leave	Proportion of sick leave without medical certification %	Employees using sick leave	Total employees in post*	*Average sick leave per employees	Estimated cost
	Days		No.	No.	Days	R '000
Unskilled	2584	714 27.63%	236	908	2.845814978	R1 047 680.39
TOTAL	9014	2542 28.20%	879	2067	4.360909531	R9 107 180.77

Comment on Injury and Sick Leave:

Recorded injuries shows an increase of up to 75% from 41%. The situation has decreased the cost from R249.000 to R244.976.80 due to the decrease in total number of days lost due to injuries.

4.2.5 Suspensions and Cases of Financial Misconduct

Table 67: Number and period of suspensions.

Number and period of suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
Manager PMU	Charged with : <ul style="list-style-type: none"> Gross insubordination Insolence Gross Negligence Failure to comply with reasonable instructions 	21 April 2017	Disciplinary hearing was held against the employee and a Sanction of DISMISSAL was imposed	12 October 2017
Manager Sports and Recreation	Charged with : <ul style="list-style-type: none"> Financial misconduct Gross Negligence Failure to prevent or 	1 st August 2017	Disciplinary hearing was held against the employee and a Sanction of DISMISSAL was imposed	05 April 2018

Number and period of suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
	avoid fruitless and wasteful expenditure <ul style="list-style-type: none"> Gross dishonesty 			
Horticulturist	Charged with : <ul style="list-style-type: none"> Gross Negligence Contravention of Section 78(c) of the MFMA 	1 st August 2017	A disciplinary hearing was held against the employee and she was acquitted	Re-instated on the 14 February 2018
Assistant Manager: Fleet Management	Charged with : <ul style="list-style-type: none"> Dereliction of duties Gross Negligence 	March 2018	Disciplinary hearing ongoing	Disciplinary hearing Ongoing
Compliance Officer	Charged with : <ul style="list-style-type: none"> Gross Negligence Dereliction of duty Negligence 	22 March 2018	Disciplinary hearing ongoing	Disciplinary hearing ongoing
Labourer (Facility)	Charged with: <ul style="list-style-type: none"> Reckless and negligence driving of municipal vehicle Driving of municipal vehicle without permission 	20 June 2018	Disciplinary hearing ongoing	Disciplinary hearing ongoing

Table 67: Disciplinary action taken on cases of financial misconduct

Disciplinary action taken on cases of financial misconduct			
Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalized
Manager Sports and Recreation	R90 000.00	Yes	05 April 2018
Horticulturist	R90 000.00	Yes	Acquitted on the 14 February 2018

Comment on Suspensions and Cases of Financial Misconduct

Disciplinary action taken regarding financial misconduct revolves around failure to prevent an irregular and wasteful expenditure and Gross Negligence. The other forms of misconduct relate to gross negligence and insubordination. The other matters are at the South African Local Government Bargaining Council for finalisation, and while most of the internal ones are finalised.

4.2.6 Performance Rewards:

Table 67: Performance Rewards by Gender

Performance Rewards by Gender					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 12/13s R' 000	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
Skilled (levels 3-5)	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
Highly skilled production (levels 6-8)	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
Highly skilled supervision (levels 9-12)	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
Senior Management	Female	N/A	N/A	None	None

Performance Rewards by Gender					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 12/13s R' 000	Proportion of beneficiaries within group %
(levels 13-15)	Male	N/A	N/A	None	None
MM and S57	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
Total					

Comment on Performance Rewards

During the financial 2017/18 no performance rewards were awarded to employees.

4.3 COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1 CAPACITATING THE MUNICIPAL WORKFORCE

4.3.1.1 INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their function and exercise their powers in an economical, effective, efficient and accountable manner.

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund.

The SDA also makes it a requirement for the municipality to compile a workplace skills plan and submit an implementation report to the Department of Labour. The municipality always adheres to this requirement.

The current financial year has experienced an increase in the number of capacity building programs from the SETA for example, training for staff in finance, water and electricity. The ABET programme is always a challenge due to the reluctance by management to release employees for such programs.

4.3.2 Skills Development and Training

Table 68: Skills Matrix

Skills Matrix												
Management	Gender	Employees in post as at 30 June 2018	Number of skilled employees required and actual as at 30 June 2018									
		No.	Learnerships			Skills programme & other short courses			Other forms of training			Total
			Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2018
MM & S57	Female	2	0	0	0	4	0	0	4	6	0	0
	Male	5	0	0	0	5		0	5	0	0	0
Councilors, senior officials & managers	Female	70	0	0	0	18	0	0	6	0	0	0
	Male	96	0	0	0	39	10	3	0	76	76	76
Technicians & associate professionals	Female	27	0	0	0	8	4	0	2	4	15	15
	Male	56	0	0	0	12	6	0	14	6	32	32
Professionals	Female	40	0	0	0	21	18	2	7	18	56	56
	Male	63	0	0	0	20	17	0	5	0	20	20
Clerks	Female	152	0	0	0	0	35	0	0	34	14	14
	Male	58	0	0	0	0	20	0	0	20	12	12
Service and Sales Workers	Female	86	0	0	0	0	17	0	0	17	22	22
	Male	264	0	0	0	0	37	0	0	34	27	27
Plant and Machine Operators and Assemblers	Female	18	0	0	0	0	0	0	0	3	27	27
	Male	62	0	0	0	0	0	0	0	32	3	32

Skills Matrix												
Management	Gender	Employees in post as at 30 June 2018	Number of skilled employees required and actual as at 30 June 2018									
		No.	Learnerships			Skills programme & other short courses			Other forms of training			Total
			Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2018
Elementary Workers	Female	139	0	0	0	0	17	0	0	0	13	13
	Male	458	0	0	0	0	22	0	0	0	51	51
Sub Total	Female	379	n/a	n/a	0	51	0	0	19	0	0	0
	Male	786	n/a	n/a	0	79	0	0	27	0	0	0
Total		1165	n/a	n/a	0	127	189	2	46	6	400	402

Table 69: Financial competency development: progress report

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14 (4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials (CFO)	1	0	1	1	1	0
Accounting officer	1	0	1	1	1	0
Senior Managers	5	1	6	5	6	2
Any other financial officials	138	1	139	23	27	50
Supply Chain Management officials	16	0	16	0	0	16

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14 (4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Heads of SCM units	1	0	1	0	0	0
SCM senior managers	3	0	3	0	0	3
Total	161	7	168	26	31	77
*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007) Two Senior Managers have completed the MFMP, and 60 officials including managers have completed the in-house training,						

Table 70: Skills Development Expenditure

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2017/18							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	-	-	-	-	-	-	-	-
	Male	5	-	-	-	-	-	-	-	-
Legislators, senior officials and managers	Female	58	-	-	-	-	-	-	-	187500(FMG)
	Male	109	-	-	-	-	-	-	-	44450.00
Professionals	Female	26	-	-	-	-	-	-	-	150000.00(FMG) 72913
	Male	20	-	-	-	-	-	-	-	61934.00 415500(FMG)

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2017/18							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Technicians and associate professionals	Female	27	-				-	-	-	138616.18
	Male	30	-	-	-		-	-	-	226688.00
Clerks	Female	115	-	-	-		-	-	-	37500(FMG) 1288091.16
	Male	119	-	-	-		-	-	-	9350.00 75000(FMG)
Service and sales workers	Female	6	-	-	-		-	-	-	40500.00
	Male	254	-	-	-		-			133300.00
Plant and machine operators and assemblers	Female	2	LGSET A Grant	-	-	-	-	-	-	-
	Male	62	LGSET A Grant	-	-	-	-	-	-	-
Elementary occupation	Female	139	LGSET A Grant	-	-	-	-	-	-	-
	Male	458	LGSET A Grant	-	-	-	-	-	-	-
Sub Total	Female	534	0	-	-	-	-	-	-	1565220.18
	Male	1064	0	-	-	-	-	-	-	475722.00
% and *R value of municipal salaries (original budget) allocated for workplace skills plan									*	*R 934 504
Total Training budget allocated for 2017/2018									-	R 900000.00
Total training budget used for training catering									-	R 139126.36

Comment on Skills Development and Related Expenditure and on The Financial Competency Regulations:

WSP (Workplace skills plan) has been implemented. 60 employees have completed about 28 modules of the MFMA competency regulations including two Senior Managers. 30 has been enrolled for the current financial year.

4.4 COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.**4.1.1 MANAGING THE WORKFORCE EXPENDITURE.****Number of Employees whose Salaries where Increased Due To their Positions being Upgraded**

During the 2016/17 financial year no employee salaries were increased due to their positions being upgraded

Table 74: Number of Employees whose Salaries where Increased Due To their Positions being Upgraded

Number of employees whose salaries where increased due to their positions being Upgraded		
Beneficiaries	Gender	Total
Lower skilled(level 1-2)	Female	None
	Male	None
skilled(level 3-5)	Female	None
	Male	None
Highly skilled production (level 6-8)	Female	None
	Male	None
Highly skilled Supervision (level 9-12)	Female	None
	Male	None
Senior Management (Level 13-16)	Female	None
	Male	None
MM and S57	Female	None
	Male	None
Total		None

CHAPTER 5: FINANCIAL GOVERNANCE

5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE

Introduction

This Chapter presents a financial status of the municipality as at the 30th June 2018. The financial status is analysed in detail below.

The municipality is financially well positioned itself and can be seen to be financial viable and sustainable in the longer term. The financial year presented key achievements and challenges.

Key achievements

- Spending of conditional grants of 89% was achieved at the end of the financial year as opposed to the 22% achieved as at 31 December 2017 for the mid-year. The accelerated spending during the second half of the year was due to the municipality having successfully capacitated the PMU unit during the financial year. Of particular note, the Finance Management, Regional Bulk Infrastructure, Infrastructure Skills Development, Municipal demarcation transition grant, Energy Efficiency and demand side management grant and Extended Public Works grants totalling, as a whole, R234 million were 100% spend at year end. These grants or programmes contribute significantly to the socio-economy of the City of Polokwane.
- The Office of the CFO strengthened the internal controls over SCM processes in the financial year whereby **R89m** irregular expenditure was identified from procurement processes in the current financial year (as opposed to R198 million in the prior year) whereas R89 million of the recorded irregular expenditure emanated from contracts that were awarded in the previous financial years where adequate controls were lacking. Irregular expenditure was a strategic concern and was closely monitored through the reforms (discussed below) which have been implemented towards the end of the previous financial year and its impact was fully realized in the current financial year.
- Unauthorized expenditure incurred in 2018 is R411m. The unauthorized expenditure is due to non-cash items. Appropriate controls were implemented towards the end of the financial year to ensure that no cash unauthorized expenditure is incurred and the full impact of these controls will be realized in the next financial year.
- The City of Polokwane was the first municipality in the country to successfully implement the mSCOA budget module.

Key challenges

- Significant challenges continued in revenue collection due to socio economic factors in the townships and a financial system that is not adaptive and responsive to meet the growing needs of the municipality. The municipality has regressed in its audit outcome to a qualified audit opinion. This was mainly due to the failure of the financial system to accurately account for billing estimations and the inability to prevent duplicate transactions. Several reforms have been developed for final implementation in the subsequent financial year and are discussed below under reforms

5.1.1 ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT

The total municipal revenue increased from R 3 130 754 41 (2017) to R 3 483 885 238 (2018) which represent increase of 11.3% from 2017 financial year and the increase is attributed to the general increase in tariffs and upward growth in assessment rates as a result of new development.

The main revenue sources that have influenced the level of accrued revenue were property rates, electricity, water, refuse removal and other income which accounted 57% total revenue in the 2018 financial year while at same time government grants accounted 43% of total revenue.

A council approved incentive scheme was implemented in the financial year to increase collection in addition to the execution of the credit policy. The municipality noted considerable improvements in particular in the last quarter of the financial year where collection rate average 95% for the quarter.

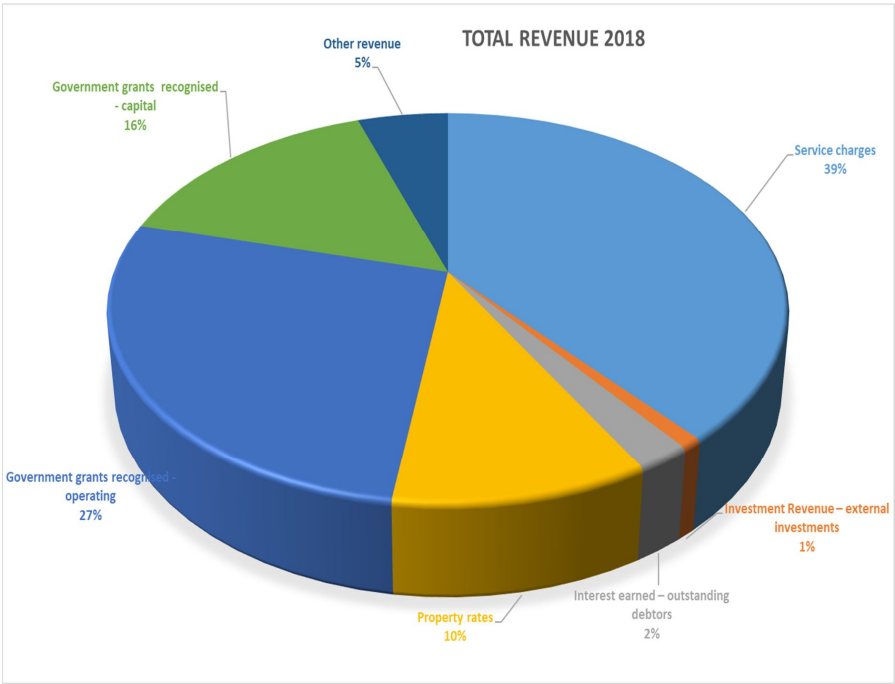
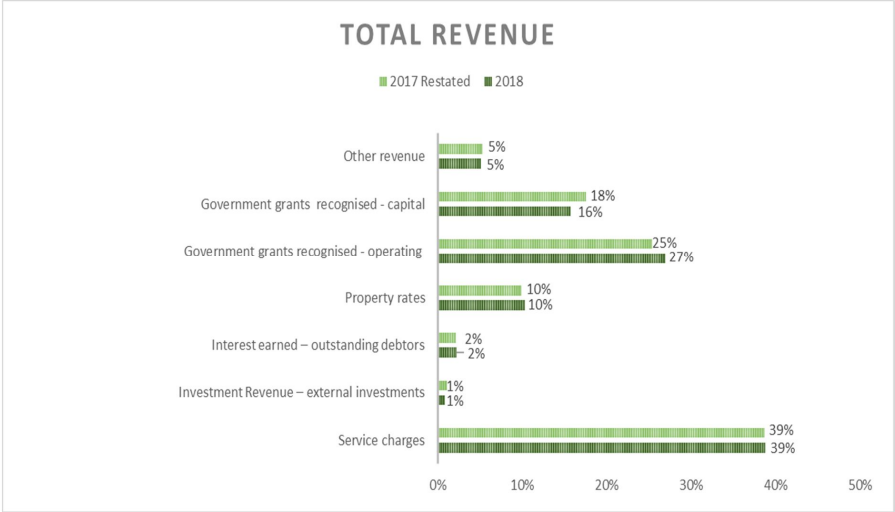
Reforms

- To address the socio economic challenges, a robust communication and consultative strategy was developed and implemented in the financial year where the complaints of the township (Mankweng community) are being addressed in accordance with our policies and to correct any identified deficiencies to ensure revenue collection. This project is expected to be finalised during the second half of the subsequent financial year. Although from a low base, significant progress has been made as the average collection ratio is 72% (R600 000 per month collection) as opposed to less than 10% (R150 000 per month) before this reform was implemented.
- Council has appointed MUNSOFT as the new financial system vendor. Benchmarking was carried out in 2017 in line with the National Treasury transversal contract and related circulars. The new financial system will ensure an efficient and effective billing system that is able to display a query portal, web based account viewing portal and a system that is able to produce reports for immediate and proper decision making purposes that will prevent and eradicate billing frustrations.
- As part of the revenue enhancement strategy, the municipality has already commenced with the multi-year smart metering project with piloting in ward 19. This project will ensure the elimination of billing frustrations and enhancing consumer satisfaction. A comprehensive communication strategy is underway with all stakeholders to ensure proper understanding and benefits of the smart metering project.

Table 71: Revenue and Expenditure component is depicted below in condensed format

	2018 R	2017 Restated R
REVENUE		
Revenue from Exchange Transactions		
Service charges	1 351 943 184	1 211 124 464
Rental of facilities	15 730 400	20 509 937
Investment Revenue – external investments	29 592 700	34 088 471
Interest earned – outstanding debtors	77 045 047	67 805 948
Licenses and permits	11 251 033	9 705 007
Income for agency services	17 345 085	15 898 769
Other revenue	112 640 975	105 458 595
Total Revenue from exchange transactions	1 615 548 423	1 464 591 191
Revenue from Non Exchange Transactions		
Taxation revenue		
Property rates	360 161 268	310 476 433
Transfer revenue		
Government grants recognised - operating	939 879 358	793 516 263
Government grants recognised - capital	546 274 637	548 523 447
Public contributions, donated and contributed property, plant and equipment	0	0
Fines	20 985 069	13 555 829
Other revenue	1 036 482	91 252
Total revenue from non exchange transactions	1 868 336 815	1 666 163 223
Total revenue	3 483 885 238	3 130 754 414
EXPENDITURE		
Employee related costs	760 451 343	651 251 445
Remuneration of councillors	36 190 111	31 845 968
Bad debts	151 266 404	98 819 536
Collection costs	0	0
Depreciation/Amortisation	885 858 302	749 154 820
Impairment loss	4 853 363	2 259 076
Repairs and maintenance	289 039 668	258 256 946
Inventory consumed	93 472 143	40 561 424
Finance cost	63 644 729	37 501 259
Bulk purchases	802 365 370	790 111 805
Grants and subsidies paid	9 479 750	15 500 000
Contracted services	460 845 880	153 199 485
General expenses	265 059 109	352 149 348
Total Expenditure	3 822 526 171	3 180 611 113
Gain/loss on water inventory	-522 083	186 844
Finance lease liability written off	11 617 851	0
Fair value adjustments	83 103 240	30 816 316
Gain on donated investment properties	3 188 690	0
Loss on disposal of assets	0	0
Derecognition of assets	-36 671 899	-4 461 633
Gain on the transfer of functions	0	961 396 946
Gain/loss on fair value adjustment		
NET SURPLUS / (DEFICIT) FOR THE YEAR	-277 925 135	938 081 774

Below is graphical depiction of total revenue raised in both 2017 and 2018 financial year respectively.



Financial Position

	2018 R	2017 Restated R
ASSETS		
Current assets		
Cash and cash equivalents	2 042 879	98 037 995
Trade and other receivables from exchange transactions unless specified otherwise	658 444 827	426 257 018
Other receivables from non-exchange transactions	66 935 969	74 960 840
Inventories	162 966 102	165 385 222
Investments	112 501 102	143 177 996
Current portion of receivables	3 891	3 553
VAT receivable	58 253 018	29 147 590
Non-current assets held for sale	-	-
Total Current Assets	1 061 147 787	936 970 215
Non-current assets		
Non-current receivables	144 352	148 185
Investments	1 000	105 400 873
Property, plant and equipment	12 583 796 088	12 568 720 597
Intangible assets	11 383 052	2 912 266
Investment property	732 808 388	702 055 306
Heritage assets	15 595 566	15 595 566
Biological assets	11 833 140	15 570 834
Total Non-current assets	13 355 561 587	13 410 403 629
Total Assets	14 416 709 375	14 347 373 844
LIABILITIES		
Current liabilities		
Trade and other payables from exchange transactions	607 945 059	487 060 627
Consumer deposits	72 407 103	70 952 968
Unspent conditional grants and receipts	153 471 902	80 616 010
Current portion of borrowings	48 436 796	59 829 253
Current portion of finance lease liability	2 872 234	33 971 316
VAT payable	-	-
Total Current Liabilities	885 133 095	732 430 175
Non-current liabilities		
Trade and other payables from exchange transactions	-	-
Consumer deposits	-	-
Non-current borrowings	512 977 719	346 547 557
Non-current finance lease liability	3 961 712	4 130 921
Non-current Provisions	299 243 705	270 946 890
Total Non-current Liabilities	816 183 136	621 625 367
Total liabilities	1 701 316 231	1 354 055 542
Net assets	12 715 393 144	12 993 318 302
NET ASSETS		
Housing Development Fund	-	-
Revaluation Reserves	7 426 020 555	7 369 438 589
Accumulated surplus	5 289 372 589	5 623 879 713
Total net assets	12 715 393 144	12 993 318 302

A. Asset Management/Utilization

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
1. FINANCIAL POSITION					
A. Asset Management/Utilisation					
1	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	10% - 20%	21%
					Total Operating Expenditure 3 817 072 807
					Taxation Expense -
					Total Capital Expenditure 985 716 451
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	Statement of Financial Position, Notes to the AFS and AR	0%	6%
					PPE, Investment Property and Intangible Impairment 744 641 528
					PPE at carrying value 12 599 391 655
					Investment at carrying value 1 000
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment + Investment Property (Carrying value) × 100	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports	8%	2%
					Total Repairs and Maintenance Expenditure 289 039 668
					PPE at carrying value 12 599 391 655
					Investment Property at Carrying value 744 641 528

Debtors Management

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
1. FINANCIAL POSITION					
B. Debtors Management					
1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue × 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year Reports, IDP and AR	95%	67%
					Gross Debtors closing balance 988 637 012
					Gross Debtors opening balance 658 444 827
					Bad debts written Off 235 000 000
2	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue) × 365	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	30 days	179 days
					Gross debtors 988 637 012
					Bad debts Provision 151 268 404
					Billed Revenue 1 712 104 453

Liquidity Management

Below is an indication of Municipal liquidity ratio.

In 2018 municipality had liquidity ratio of 1.2 which is consistent with 2017 (1.28). This is lower than the Treasury norm of 1.5 and confirms that the municipality is unable to meet its short term obligations within the next 12 months.

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
1. FINANCIAL POSITION					
C. Liquidity Management					
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	1 - 3 Months	0 Month
					Cash and cash equivalents 2 042 879
					Unspent Conditional Grants 117 629 929
					Overdraft -
					Short Term Investments 112 501 102
					Total Annual Operational Expenditure 231 712 342
2	Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2.1	1.20
					Current Assets 1 061 147 788
					Current Liabilities 885 133 095

Liability Management

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
1. FINANCIAL POSITION					
D. Liability Management					
1	Capital Cost/Interest Paid and Redemption) as a % of Total Operating Expenditure	Capital Cost/Interest Paid and Redemption) / Total Operating Expenditure x 100	Statement of Financial Position, Statement of Cash Flows, Statement of Financial Performance, Budget, IDP, In-Year Reports and AR	6% - 8%	3%
					Interest Paid 63 644 729
					Redemption 35 455 921
					Total Operating Expenditure 3 817 672 807
					Taxation Expense -
2	Debt (Total Borrowings) / Revenue	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Statement of Financial Position, Statement of Financial Performance, Budget, IDP and AR	45%	53%
					Total Debt 565 376 227
					Total Operating Revenue 1 997 731 243
					Operational Conditional Grants 939 879 358

Analysis of trade and accounts receivable component of financial position

Total debt book increased by R 217 million in 2018 financial year. Increase is attributed to estimations in the billing, high unemployment rate and continuous non-payment of service by township residents.

The increase in debt per customer classification is made up as follows:

Increase in debt per customer classification

Customer Classification	2018 R	Increase/ Decrease R	2017 Restated R
Consumer debtors per category			
Government	118 665 226	77 974 347	40 690 879
Business	205 551 425	47 652 463	157 898 962
Individuals	874 660 164	91 512 364	783 147 800
Other	3 156 455	743 253	2 413 202
Total	1 202 033 270	217 882 427	984 150 843

The increase/ (decrease) in consumer debt per ageing analysis is as follows:

The analysis and ageing of consumer debtors per service.	2018 R	Increase/ Decrease R	2017 Restated R
Ageing of consumer debtors			
Current (0-30 days)	138 519 357	-1 899 548	140 418 905
31-60 days	69 674 330	16 718 739	52 955 591
61-90 days	56 801 523	27 978 579	28 822 945
91-120 days	41 831 050	17 950 341	23 880 709
120+ days	895 207 010	157 134 316	738 072 694
Total	1 202 033 270	217 882 427	984 150 843

Reforms

- The municipality has appointed Tran Union to perform credit profiling on consumers. This will give better direction to the municipality on the implementation of credit control and collection rates.
- Seven debt collectors have been appointed to ensure recoverability. A target of R100 million has been given to the debt collectors in the second half of the subsequent year and is been closely monitored on a monthly basis.
- Once the pilot project on the smart metering installations is deemed successful, the municipality will use the vending system to recover outstanding debts in a reasonable manner.

Below is analysis and ageing of consumer debtors per service.

The analysis and ageing of consumer debtors per service.	2018 R	Increase/ Decrease R	2017 Restated R
Water			
Current (0-30 days)	74 371 723	45 493 672	28 878 051
31-60 days	19 469 883	-1 717 992	21 187 875
61-90 days	19 394 536	12 547 123	6 847 413
91-120 days	14 691 655	9 070 433	5 621 222
120+ days	232 180 960	-38 486 410	270 667 370
	360 108 757	26 906 827	333 201 930
Electricity			
Current (0-30 days)	90 768 529	21 653 987	69 114 542
31-60 days	19 861 661	3 772 088	16 089 573
61-90 days	18 430 782	10 898 213	7 532 569
91-120 days	7 129 918	268 113	6 861 804
120+ days	110 488 563	20 158 641	90 329 921
	246 679 452	56 751 042	189 928 410
Property Rates - Non Exchange Transactions			
Current (0-30 days)	32 398 612	8 175 116	24 223 496
31-60 days	16 365 663	6 175 720	10 189 943
61-90 days	10 380 731	2 338 920	8 041 811
91-120 days	8 135 052	571 275	7 563 777
120+ days	183 485 625	38 289 419	145 196 205
	250 765 683	55 550 450	195 215 233
Sewerage			
Current (0-30 days)	8 249 909	4 162 885	4 087 024
31-60 days	4 681 142	3 026 400	1 654 742
61-90 days	3 458 457	2 080 718	1 377 739
91-120 days	2 918 603	1 783 493	1 135 110
120+ days	31 739 576	14 401 416	17 338 160
	51 047 686	25 454 912	25 592 774
Refuse			
Current (0-30 days)	8 605 893	2 792 236	5 813 657
31-60 days	5 404 851	2 493 210	2 911 641
61-90 days	4 261 621	1 550 194	2 711 427
91-120 days	3 844 058	1 844 402	1 999 656
120+ days	53 949 904	22 590 080	31 359 824
	76 066 327	31 270 122	44 796 205
Other Consumer Receivables			
Current (0-30 days)	12 767 533	4 465 259	8 302 274
31-60 days	3 891 131	2 969 313	921 817
61-90 days	875 395	-1 436 590	2 311 986
91-120 days	1 292 893	593 754	699 139
120+ days	198 538 413	15 357 339	183 181 074
	217 365 365	21 949 074	195 416 291
Total outstanding	1 202 033 270	217 882 427	984 150 843

Creditors

Creditors as at financial year end mainly related to the following categories

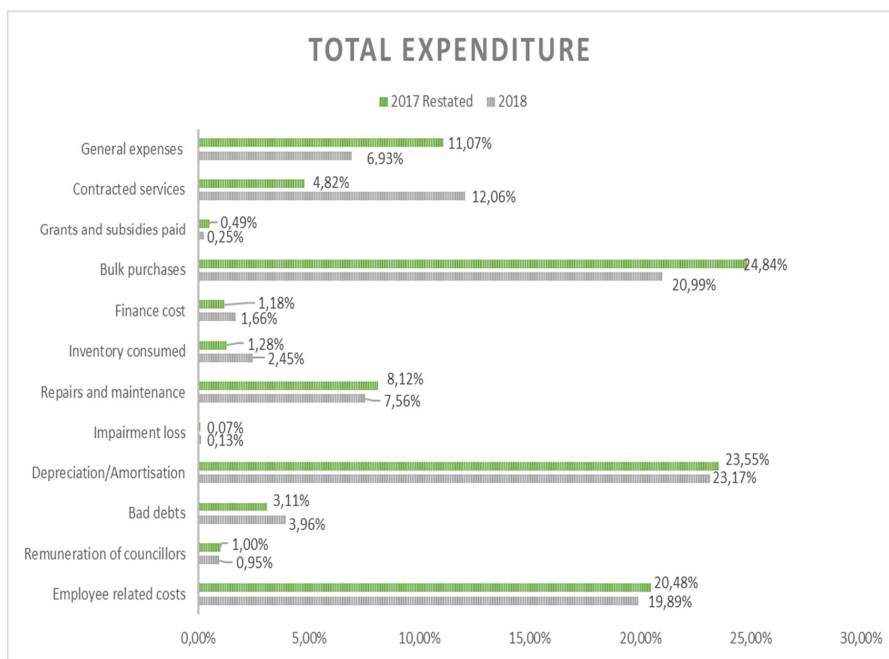
Creditors as at financial year end

TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTION	2018 R	2017 Restated R
TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTIONS		
Current		
Trade Creditors	314 141 781	250 446 202
Amounts received in advance	49 318 610	43 869 348
Deferred income elec pre-paid	8 609 971	4 130 136
Leave bonus (13th cheque)	15 458 647	13 629 714
Staff leave Current	112 303 624	94 406 077
Retention withheld on projects	86 492 257	68 115 330
Indigent fees	2 870 900	-
Unidentified receipts	15 829 808	11 766 054
Other minor payables	2 919 461	697 766
	607 945 059	487 060 627

5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT

Total operating expenditure for 2018 financial year was R 3 822 526 171 while in 2017 financial year total expenditure was R 3 180 611 113. The increase was attributed to increased expenditure on contracted services and inventory consumed. In addition, there was a general increase in non-cash items such as provision for bad debts and depreciation which is based on revaluation model especially on community and infrastructure assets.

TOTAL EXPENDITURE	2018 R	Increase / Decrease R	2017 R
Employee related costs	760 451 343	109 199 898	651 251 445
Remuneration of councillors	36 190 111	4 344 143	31 845 968
Bad debts	151 266 404	52 446 868	98 819 536
Collection costs	0	-	0
Depreciation/Amortisation	885 858 302	136 703 482	749 154 820
Impairment loss	4 853 363	2 594 287	2 259 076
Repairs and maintenance	289 039 668	30 782 722	258 256 946
Inventory consumed	93 472 143	52 910 719	40 561 424
Finance cost	63 644 729	26 143 470	37 501 259
Bulk purchases	802 365 370	12 253 565	790 111 805
Grants and subsidies paid	9 479 750	6 020 250	15 500 000
Contracted services	460 845 880	307 646 395	153 199 485
General expenses	265 059 109	87 090 239	352 149 348
Total Expenditure	3 822 526 171	641 915 058,85	3 180 611 113



TOTAL EXPENDITURE	2018 R	%	2017 R	%
Employee related costs	760 451 343	19,89%	651 251 445	20,48%
Remuneration of councillors	36 190 111	0,95%	31 845 968	1,00%
Bad debts	151 266 404	3,96%	98 819 536	3,11%
Collection costs	0	0,00%	0	0,00%
Depreciation/Amortisation	885 858 302	23,17%	749 154 820	23,55%
Impairment loss	4 853 363	0,13%	2 259 076	0,07%
Repairs and maintenance	289 039 668	7,56%	258 256 946	8,12%
Inventory consumed	93 472 143	2,45%	40 561 424	1,28%
Finance cost	63 644 729	1,66%	37 501 259	1,18%
Bulk purchases	802 365 370	20,99%	790 111 805	24,84%
Grants and subsidies paid	9 479 750	0,25%	15 500 000	0,49%
Contracted services	460 845 880	12,06%	153 199 485	4,82%
General expenses	265 059 109	6,93%	352 149 348	11,07%
Total Expenditure	3 822 526 171	100%	3 180 611 113	100%

Municipality employee cost (Includes Remuneration of Councillors) amount to 21% as compared to the National Treasury norm of 40%.

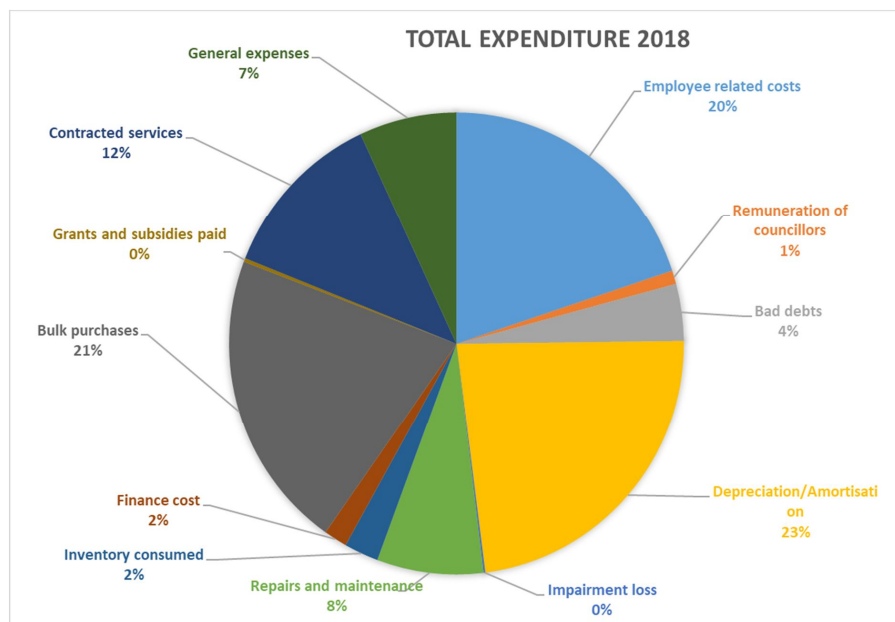
Payments to suppliers have been made within 30 days and no AG findings were raised in this regard

The municipality was able to make payments within the 30 days as per the MFMA. The municipality calculated the 30 days from the date that an invoice is received and stamped by the Expenditure SBU in Budget and Treasury Office. Auditor-General raised a finding during the audit of the 2017/18 on the payment of suppliers within the stipulated time of 30 days. The finding was centred on the calculation of the 30 days, and the AG's view the 30 days should start from the date the invoice is submitted in the municipality not the date the invoice is received by Expenditure SBU. Management was able to clear the finding.

Reforms on SCM processes

The municipality has created a checklist approach that prevents potential irregular expenditure and is utilised before an award is made. The bid adjudication committee only adjudicated after the checklist has been certified by the compliance officer. This approach was implemented during the end of the 2016 financial year with the full impact been realised in the 2017 financial year

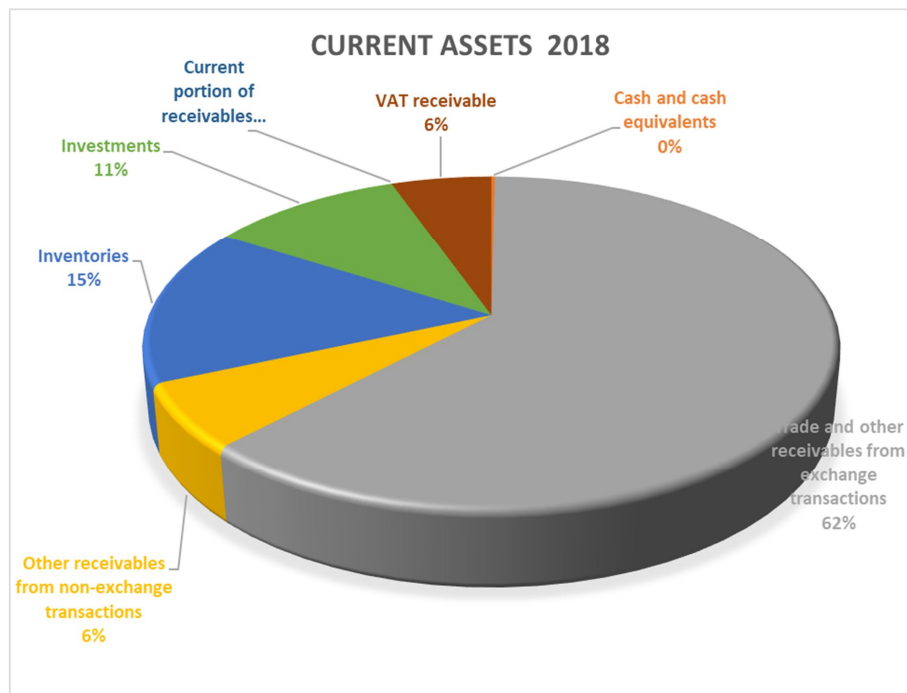
Below is graphical depiction of operating expenditure per source and to total expenditure for 2018;

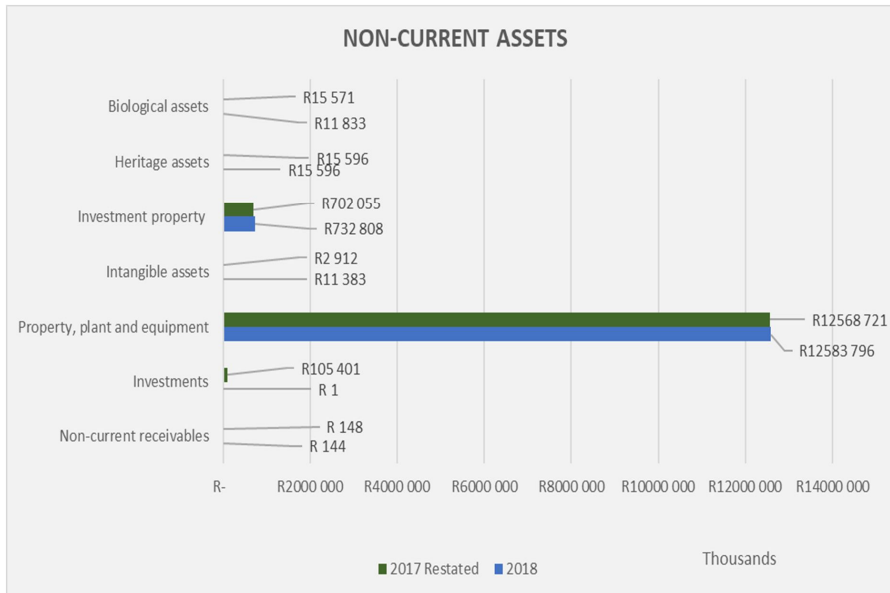
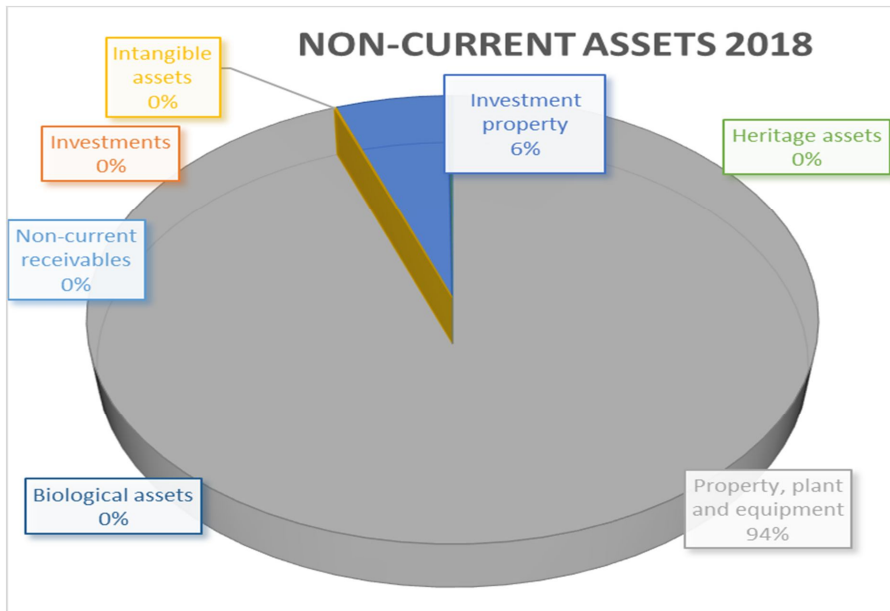


5.1.3 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT

	2018 R	Increase / Decrease	2017 Restated R
ASSETS			
Current assets			
Cash and cash equivalents	R 2 042 879	-R 95 995 116	R 98 037 995
Trade and other receivables from exchange transactions	R 658 444 827	R 232 187 808	R 426 257 018
Other receivables from non-exchange transactions	R 66 935 969	-R 8 024 872	R 74 960 840
Inventories	R 162 966 102	-R 2 419 119	R 165 385 222
Investments	R 112 501 102	-R 30 676 894	R 143 177 996
Current portion of receivables	R 3 891	R 337	R 3 553
VAT receivable	R 58 253 018	R 29 105 428	R 29 147 590
Total Current Assets	1 061 147 787	124 177 572	936 970 215
Non-current assets			
Non-current receivables	R 144 352	-R 3 833	R 148 185
Investments	R 1 000	-R 105 399 873	R 105 400 873
Property, plant and equipment	R 12 583 796 088	R 15 075 491	R 12 568 720 597
Intangible assets	R 11 383 052	R 8 470 786	R 2 912 266
Investment property	R 732 808 388	R 30 753 082	R 702 055 306
Heritage assets	R 15 595 566	-	R 15 595 566
Biological assets	R 11 833 140	-R 3 737 694	R 15 570 834
Total Non-current assets	13 355 561 587	-54 842 041	13 410 403 629
Total Assets	14 416 709 375	69 335 531	14 347 373 844

Total Assets increased from R 14 347 373 844 in 2017 to R 14 416 709 374 in 2018 financial year. This information is depicted in the below graphic:





5.1.4 LIABILITY MANAGEMENT

Due to strong Cash Management, The municipality has paid all the Creditors within the legislative 30 days period as required by section 65(e) of MFMA.

Council has committed itself to honour both short term and long term obligations as part of enhancement of service delivery. Non-Current liabilities from financiers increased from R512 977 719 in 2017 to R561 414 516 IN 2018, the increase is attributed to R 205 000 000 loan taken from standard bank for replacement of Ageing Water infrastructure in Polokwane CBD , Seshego and Annadale and other related infrastructure

Below is the graphical depiction of both non-current and current liabilities;

	2018 R	Increase / Decrease	2017 Restated R
LIABILITIES			0
Current liabilities			0
Trade and other payables from exchange transactions	607 945 059	120 884 432	487 060 627
Consumer deposits	72 407 103	1 454 135	70 952 968
Unspent conditional grants and receipts	153 471 902	72 855 892	80 616 010
Current portion of borrowings	48 436 796	-11 392 457	59 829 253
Current portion of finance lease liability	2 872 234	-31 099 082	33 971 316
VAT payable	-		-
Total Current Liabilities	885 133 095	152 702 920	732 430 175
Non-current liabilities			
Trade and other payables from exchange transactions	-		-
Consumer deposits	-		-
Non-current borrowings	512 977 719	166 430 162	346 547 557
Non-current finance lease liability	3 961 712	-169 208	4 130 921
Non-current Provisions	299 243 705	28 296 815	270 946 890
Total Non-current Liabilities	816 183 136	194 557 769	621 625 367
Total liabilities	1 701 316 231	347 260 689	1 354 055 542

COMPLIANCE COMPONENT OF FINANCIAL STATEMENT

Municipality has prepared GRAP 24 compliant budget in year under review and in all material respect municipality ensured that the expenditure in the budget were spend within the approved budget vote however there was challenge with regard to unauthorised expenditure in various votes however management have developed budget monitoring strategy to avoid future unauthorised expenditure. Already measures were put in place to authorise the unauthorised expenditure through council processes.

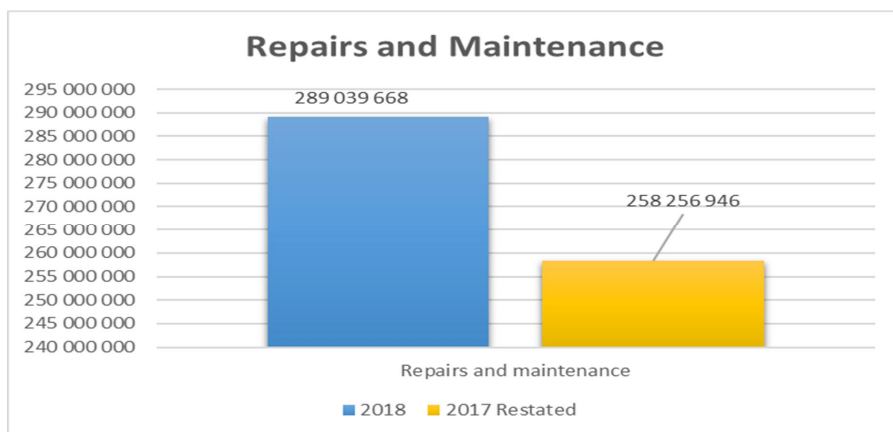
RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
BUDGET IMPLEMENTATION					
1	Capital Expenditure Budget Implementation Indicator	Actual capital Expenditure / Budget Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, In-Year reports and AR	95% - 100%	<div>Actual Capital Expenditure</div> <div>Budget Capital Expenditure</div> <div>96%</div> <div>967 402 655</div> <div>1 231 379 000</div>
2	Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%	<div>Actual Operating Expenditure</div> <div>Budget Operating Expenditure</div> <div>96%</div> <div>3 761 810 374</div> <div>2 953 839 887</div>
3	Operating Revenue Budget Implementation Indicator	Actual Operating Revenue / Budget Operating Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%	<div>Actual Operating Revenue</div> <div>Budget Operating Revenue</div> <div>97%</div> <div>2 937 610 601</div> <div>3 362 400 685</div>
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budget Service Charges and Property Rates Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%	<div>Actual Service Charges and Property Rates Revenue</div> <div>Budget Service Charges and Property Rates Revenue</div> <div>96%</div> <div>1 712 104 452</div> <div>1 779 931 000</div>

Table 72: Grant Performance

	2018 R	2018 R	2 018 %	2017 R
GOVERNMENT GRANTS & SUBSIDIES & PUBLIC CONTRIBUTIONS	Budget	Actual	Actual vs Budget	Restated
Operating Grants from Government	976 410 140	939 879 358	96%	793 516 263
Equitable share	752 064 000	752 057 000	100%	655 066 000
Finance management grant	2 979 000	2 979 000	100%	2 619 033
Municipal infrastructure grant	88 780 140	84 374 183	95%	36 472 492
Integrated national electrification programme grant	40 000 000	20 497 925	51%	24 960 423
Energy Efficiency and demand side management grant	6 000 000	6 000 000	100%	0
Expanded public works programme incentive grant	4 978 000	4 978 000	100%	5 975 000
Public transport network grant	71 352 000	58 736 250	82%	53 408 460
Infrastructure skills development grant	7 213 000	7 213 000	100%	6 000 000
Municipal demarcation transition grant	3 044 000	3 044 000	100%	9 014 854
Capital Grants from Government	689 708 275	546 274 637	79%	548 523 447
Municipal infrastructure grant	291 893 275	274 542 818	94%	204 473 252
Public transport network grant	147 112 000	28 270 844	19%	141 808 619
Neighbourhood development grant	41 027 000	33 784 975	82%	22 082 575
Regional bulk infrastructure grant	209 676 000	209 676 000	100%	180 159 000
Total Government Grants & Subsidies & Public Contributions	1 666 118 415	1 486 153 995	89%	1 342 039 710

Table 72: Repair and maintenance expenditure 2016/17

Repairs and maintenance	2018 R	2017 Restated R
Electricity	49 287 214	31 413 878
Roads	67 615 315	67 933 164
Buildings	33 865 757	23 878 541
Other correction prior period error	0	-60 594
Other	138 271 381	135 091 957
Total	289 039 668	258 256 946



5.1.6 CASH FLOW MANAGEMENT

Table 73: Cash Flow Management

	2018 R	2017 R Restated
CASH FLOW FROM OPERATING ACTIVITIES		
Cash receipted from ratepayers, government and others	3 167 169 572	3 933 252 890
Cash paid to suppliers and employees	-2 586 172 944	-3 168 017 640
Cash generated from operations	580 996 628	765 235 250
Interest received	29 592 700	34 088 471
Finance cost paid	-53 777 770	-22 139 291
Tax -VAT (receivable) payable	-29 105 428	56 831 916
Net cash from operating activities	527 706 131	834 016 346
CASH FLOW FROM INVESTING ACTIVITIES		
Acquisitions Property Plant & Equipment	-869 875 287	-777 524 797
Acquisitions Intangible assets	-9 049 615	0
Acquisitions Investment property	0	-343 750
(Increase)/decrease in current investments	137 977 796	-189 578 069
Biological assets	0	0
Net cash from investment activities	-740 947 106	-967 446 616
CASH FLOW FROM FINANCING ACTIVITIES		
Proceeds from long term borrowings raised	205 000 000	175 689 251
Repayments of long term borrowings	-59 829 253	2 089 465
Repayments of finance lease liability	-27 924 886	-32 535 499
Net cash from financing activities	117 245 861	145 243 217
Increase/(decrease) in cash and cash equivalents	-95 995 114	11 812 946
Cash and cash equivalents at beginning of the year	98 037 995	86 225 049
Cash and cash equivalents at end of the year	2 042 879	98 037 995

Reforms

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

In addition, VAT inclusive budget was prepared for the 2018 financial year. Therefore all VAT received from SARS on conditional capital grants and other own funded capital expenditure (CRR) will directly benefit the cash position of the municipality.

5.1.7 BORROWING AND INVESTMENTS

	2018 R	2017 R Restated
BORROWINGS		
Non-Current Borrowings		
Annuity loans	512 977 719	346 547 557
	512 977 719	346 547 557
Current Portion of Borrowings		
Annuity loans	48 436 796	59 829 253
	48 436 796	59 829 253
	561 414 515	406 376 810

The Fair value of all long term loans approximates their book value.

Long term loan commitments:

- The Municipality had entered into a loan agreement with the Development Bank of Southern Africa in February 2011 to borrow R320 million at an interest rate of 8.875% over 10 years. The last instalment is repayable on 30 June 2021.
- The Municipality had entered into a loan agreement with the Development Bank of Southern Africa in February 2011 to borrow R50 million at an interest rate of 11.52% over 10 years. The last instalment is repayable on 30 June 2020.
- The Municipality had entered into a loan agreement with the Development Bank of Southern Africa in February 2016 to borrow R42,8 million at an interest rate of 9.00% over 1.96 years. The last instalment is repayable on 30 June 2018. The loan will be funded through Integrated National Electrification Programme Grant.
- The Municipality had entered into a loan agreement with Standard Bank in January 2018 to borrow R205 million at an interest rate of 10.98% over 15years. The last instalment is repayable on 31 January 2032.

Table 74: Municipal and Entity Investments

			2018 R	2017 R Restated
INVESTMENTS				
Current Investments				
	Interest rate	Tenure		
Sanlam	9,80%	10 Years	43 203 858	
Liberty Life	9,80%	10 Years	69 297 244	
VBS Bank			0	143 177 996
Total Current Investments			112 501 102	143 177 996
The Municipality intends to utilise the R112 million within the next 12 months to fund infrastructure assets.				
Non current Investments				
	Interest rate	Tenure		
Standard Bank (Credit rating BBB-)			0	58 999 800
Sanlam	9,80%	10 Years	0	21 257 584
Liberty Life	9,80%	10 Years	0	25 142 489
Investment in municipal entity (PHA)	0	20 Years	1 000	1 000
Total non current investments			1 000	105 400 873
Total investments			112 502 102	248 578 869
Council's valuation of investments			112 502 102	248 578 869

- Polokwane Municipality has a 100% controlling interest in PHA. The subsidiary provides social housing to the community.
- Investments are held to maturity

Table 74: Financial Overview

Description	Financial Overview 2017/2018		
	Original Budget	Adjustments as per approved budget	Actual Outcome
	R	R	R
Financial Performance			
Total Revenue (Excluding capital transfers and contributions)	3 292 262 001	70 138 684	2 937 610 601
Total Expenditure	2 902 257 718	51 582 169	3 761 810 374
Surplus/(Deficit)	390 004 283	18 556 515	(824 199 772)
Transfer Recognised - capital	650 955 000	38 753 275	546 274 637
Surplus for the year	1 040 959 283	57 309 790	(277 925 135)
Capital expenditure and funds resources			
Capital Expenditure			
Transfers recognised - Capital	650 955 000	38 753 275	546 274 637
Borrowing	239 000 000	(105 000 000)	134 000 000
Internally generated funds	340 163 000	67 507 725	307 128 018
Total sources of capital	1 230 118 000	1 261 000	987 402 655
Cash Flows			
Cash/cash equivalents at the beginning of the year	60 793 000	(42 780 080)	98 037 995
Net Cash from (Used) operating	1 146 590 408	(75 363 896)	527 706 131
Net Cash from (Used) Investing	(1 139 912 100)	-	(740 947 106)
Net Cash from (Used) Financing	199 000 000	(105 000 000)	117 245 861
Cash/cash equivalents at the year end	266 471 308	(223 143 976)	2 042 879

Table 75: Operating Ratios

FINANCIAL PERFORMANCE

a) Efficiency

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
					" R 000 "
1	Net Operating Surplus Margin	(Total Operating Revenue - Total Operating Expenditure)/Total Operating Revenue	Statement of Financial Performance, Budget, In-Year reports, AR, Statement of Comparison of Budget and Actual Amounts and Statement of Changes in Net Asset	= or > 0%	<div>Total Operating Revenue</div> <div>Depreciation - Revalued Portion (Only populate if Total Operating Expenditure Taxation Expense)</div> <div>2 937 610 601</div> <div>3 761 810 374</div> <div>-</div>
2	Net Surplus /Deficit Electricity	Total Electricity Revenue less Total Electricity Expenditure/Total Electricity Revenue × 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	0% - 15%	<div>Total Electricity Revenue</div> <div>Total Electricity Expenditure</div> <div>900 175 540</div> <div>780 970 415</div>
3	Net Surplus /Deficit Water	Total Water Revenue less Total Water Expenditure/Total Water Revenue × 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%	<div>Total Water Revenue</div> <div>Total Water Expenditure</div> <div>250 521 969</div> <div>283 308 587</div>
4	Net Surplus /Deficit Refuse	Total Refuse Revenue less Total Refuse Expenditure/Total Refuse Revenue × 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%	<div>Total Refuse Revenue</div> <div>Total Refuse Expenditure</div> <div>103 468 295</div> <div>60 387 340</div>
5	Net Surplus /Deficit Sanitation and Waste Water	Total Sanitation and Waste Water Revenue less Total Sanitation and Waste Water Expenditure/Total Sanitation and Waste Water Revenue × 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	= or > 0%	<div>Total Sanitation and Water Waste Revenue</div> <div>Total Sanitation and Water Waste Expenditure</div> <div>97 777 381</div> <div>109 292 734</div>

b) Revenue Management

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
C. Revenue Management					
1	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue) / previous period's Total Revenue x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= CPI	11% CPI Total Revenue (Previous) 3 130 754 414 Total Revenue (Current) 3 483 885 238
2	Revenue Growth (%) - Excluding capital grants	(Period under review's Total Revenue Excluding capital grants - previous period's Total Revenue excluding capital grants) / previous period's Total Revenue excluding capital grants x 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	= CPI	14% CPI Total Revenue Excl.Capital (Previous) 2 582 230 967 Total Revenue Excl.Capital (Current) 2 937 610 601

c) Expenditure Management

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
1	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	25% - 40%	21% Employee/personnel related cost 760 451 343 Councillors Remuneration 36 190 111 Total Operating Expenditure 3 822 526 171 Taxation Expense
2	Contracted Services % of Total Operating Expenditure	Contracted Services / Total Operating Expenditure x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	2% - 5%	20% Contracted Services 749 885 548 Total Operating Expenditure 3 822 526 171 Taxation Expense

d) Grant dependency

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	AUDITED DATA INPUTS AND RESULTS
Grant Dependency					
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	Own funded Capital Expenditure (Internally generated funds + Borrowings) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and	None	45% Internally generated funds 307 128 018 Borrowings 134 000 000 Total Capital Expenditure 987 402 655
2	Own funded Capital Expenditure (Internally Generated Funds) to Total	Own funded Capital Expenditure (Internally Generated Funds) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements	None	31% Internally generated funds 307 128 018 Total Capital Expenditure 987 402 655
3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	Own Source Revenue (Total revenue - Government grants and Subsidies - Public Contributions and Donations) / Total Operating Revenue (including agency services) x 100	Statement Financial Performance, Budget, IDP, In-Year reports and AR	None	87% Total Revenue 3 483 885 238 Government grant and subsidies 939 879 358 Public contributions and Donations Capital Grants 546 274 637

e) Distribution Losses

DISTRIBUTION LOSSES	2018 R	2017 R Restated
The Municipality has incurred the following distribution losses as result of supply of electricity and water		
Water distribution losses In KL	5 248 544 (14%)	10 722 987 (31%)
Electricity distribution losses kWh	119 669 669.29 (16%)	132 048 417 (17%)
Monetary value		
Water distribution losses	R 25 826 344	R 48 268 848
Electricity distribution losses	R 99 905 157	R 109 554 600
	R 125 731 501	R 157 823 448

Table 76: Total Capital Expenditure

The Municipality's original approved Capital Expenditure Budget for 2017/18 amounted to R 1 230 118 000 which was amended by means of an adjustments budget approved by Council on 23 February 2017 to R1 231 379 000 in total, which resulted in an increase of R1 261 000, which is mainly attributed to additional allocations, transfers from the operating budget and external funding rollover.

The table below reflects the net increase / decrease in the various funding sources:

Increase/decrease in funding sources

Capital expenditure and funds resources	Original Budget 2017/18	Adjustments Budget 2017/18	Increase / Decrease
	R	R	r
Capital Expenditure			
Transfers recognised - Capital	650 955 000	689 708 275	38 753 275
Borrowing	239 000 000	134 000 000	(105 000 000)
Internally generated funds	340 163 000	407 670 725	67 507 725
Total sources of capital	1 230 118 000	1 231 379 000	1 261 000

Total Capital Expenditure 2013/2014 – 2017/2018					
R' 000					
Detail	2013/2014	2014/2015	2015/2016	2016/17	2017/18
Original budget	504 007	518 749	580 121	1 096 467	1 230 118
Adjustment budget	622 112	787 677	626 285	1 063 499	1 231 379
Actual	380 208	506 202	588 468	846 043	987 403

Table 77: Employees: Financial Services (Human Resources)

Employees: Financial Services 2016/17				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	15	22	15	7
4-6	25	35	25	10
7-9	57	70	57	13
10-12	46	63	46	17
13-15	4	6	4	2
16-18	13	16	13	3
19-20	0	0	0	0
Total	160	210	160	50

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2017/2018







The municipality has maintained a qualified opinion which is a regression from the previous financial year mainly due to a non-responsive financial system that failed to address revenue billing matters and failed to detect duplicate transactions. The municipality has already initiated a solid drive to address all the AG issues.

Reforms

- The Operation Clean Audit (OPCA) steering committee will be held monthly with all executive managers, Internal Audit, risk management, MMCs for finance and governance and all other relevant stakeholders deemed necessary for an effective committee.
- Monthly meetings with the financial system vendor on revenue and payment challenges
- Engagement with the AGSA to ensure an interim audit is performed with an early start to the audit in order to avoid audit findings towards the end of the audit where enough time is not afforded to address key audit findings.

Below is an analysis of the audit opinions over the past five financial years.

2017/18	2016/17	2015/16	2014/15	2013/2014
Qualified	Qualified	Unqualified	Unqualified	Qualified

 <p>Unqualified Opinion No Findings</p> <p>The Auditor-General can state, without reservation, that the financial statements of the municipality fairly represent the financial position of the municipality and are in line with Generally Recognised Accounting Practices (GRAP)</p>	 <p>Unqualified Opinion Emphasis of Matter Items</p> <p>Same as an Unqualified Opinion with no findings, but the Auditor-General wants to bring something particular to the attention of the reader.</p>	 <p>Qualified Opinion</p> <p>The Auditor-General expresses reservations about the fair presentation of the financial statements. There is some departure from the Generally Recognised Accounting Practices (GRAP) but is not sufficiently serious as to warrant an adverse opinion or disclaimer of opinion.</p>	 <p>Adverse Opinion</p> <p>This is expressed when the auditor concludes that the annual financial statements do not present the municipality's financial position, results of operations and cash flows in line with Generally Recognised Accounting Practices (GRAP).</p>	 <p>Disclaimer of Opinion</p> <p>The Auditor-General does not have all of the underlying documentation needed to determine an opinion. For example, the lack of underlying documentation and the amounts in question may be so great so that it is impossible to give any opinion on all.</p>	 <p>An Outstanding Opinion</p> <p>Means that the Auditor General raised queries with the municipality and therefore has not submitted another opinion.</p>
---	---	---	--	---	---

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as “what we produce or deliver”. An output is a concrete achievement (i.e. a product such as a

	passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meetings attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
T.P. Nkadimeng	full Time(FT)					
M.J. Ralefatane	full Time(FT)					
M.K. Teffo	full Time(FT)					
H. Shaik	full Time(FT)					
M.M. Maja	Part Time					
Nkwe T.	full Time(FT)					
Maraba E.L.	Part Time					
Kganyago M.W	full Time(FT)					
M.S. Mashabela	Part Time					
Setati L.R.	Part Time					
C Molepo	full Time(FT)					
Kubjana M.F.	full Time(FT)					
S.J. Malope	Part Time					
Baloyi Abram Resemate	Part Time					
Molepo Fokisi James	Part Time					
Makwela Jan Frans	Part Time					
Phoshoko Mapula Salome	Part Time					
Mothapo Mautle Samuel	Part Time					
Mojapelo Tebogo Stella	Part Time					
Mothapo Jonas Evans	Part Time					
Shivhabu Nomonde Albertina	Part Time					

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Ramaphoko Michael Mongatane	Part Time					
Makgopja Thantshi Phineas	Part Time					
Moakamedi Motlogeleng Alfred	Part Time					
Rapetswa Phetola Adolph	Part Time					
Malebana Mahloma Benjamin	Part Time					
Mashau Thilivhali Solomon	Part Time					
Haas Frank Andreas	Part Time					
Pretorius Mariette	Part Time					
Lourens Roelof Frederik	Part Time					
Masekela Mpho Andrew	Part Time					
Mothiba Moroamokopane Jack	Part Time					
Skosana Kabelo Maygirl	Part Time					
Mogale Tshoudi Justice	Part Time					
Sekgobela Maruke Rosemary	Part Time					
Mphekgwana Kalabas Jackson	Part Time					
Manaka Hendrick Sohlomola	Part Time					
Dikgale Sewela Julia	Part Time					
Makamela Mantswi Elizabeth	Part Time					
Mashiane Maloto Catherine	Part Time					
Legodi Nare Jackson	Part Time					

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Tsiri Maphuti Martinus	Part Time					
Moeti Tlou Friddah	Part Time					
Marx Franco Hermanus	Part Time					
Matonzi Madimetsa Thomas	Part Time					
Mathye Makgabo Veronica	Part Time					
Phaka Tinyane Godfrey	Part Time					
Mothata Maphuti Lisbeth	Part Time					
Kaka Mmakgabo Johanna	Part Time					
Phoshoko Kobela Welhemina	Part Time					
Mabote Makhasane Gloria	Part Time					
Maleka Makhwela Edgar	Part Time					
Sebati Daisy Masuku	Full Time					
Moshoeu Pontsho Esther	Part Time					
Ramakgoakgoa Molatelo Mandeline	Part Time					
Tsheola Kweni Gloria	Part Time					
Mohloana Ratau Petronella	Part Time					
Chidi Tiny Doraine Ramathabatha	Part Time					
Botha Androe Hendrina	Part Time					
Modiba Maisaka Sarah	Part Time					
Vallabh Khetan	Part Time					

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Malatji Mpho Engelinah	Part Time					
Joubert Francois Jacques	Part Time					
Malema Ronny Ramotsa	Part Time					
Sesera Mashapa Cedric	Part Time					
Phala Makgadi Roslyn	Part Time					
Raphela Thokwana Richard	Part Time					
Sathekge Madimetja William	Part Time					
Khan Najma	Part Time					
Choshi Motsatsi Elizabeth	Part Time					
Mothapo Mmabatsbidi Eva	Part Time					
Hopane Thandi Engalina	Part Time					
Ramaphakela Maketu Freddie	Part Time					
Seleka Morongoa Portia	Part Time					
Legodi Zacharia	Part Time					
Mankga Hilda Mangoka	Part Time					
Ledwaba Moraka Victor	Part Time					
Molope Mmakgomo Betty	Part Time					
Mothata Lesiba Samuel	Part Time					
Modiba Mmatlou Thabitha	Part Time					
Lephalala Ledile Francinah	Part Time					

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meetings attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year		Council seating's				
Maenetja Mokgapa Frans	Part Time					
Mohlasedi Mabu Francina	Part Time					
Manamela Phuti Erasmus	Part Time					
Laka Machuene Welconia	Part Time					
Machaba Ngwako Emmanuel	Part Time					
Coetzee Carin	Part Time					

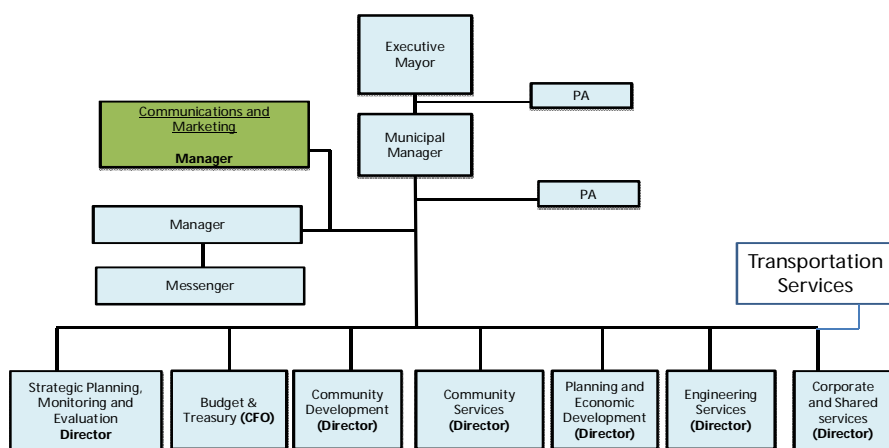
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee
SPATIAL PLANNING AND DEVELOPMENT	<ul style="list-style-type: none"> Town planning schemes Spatial Development Framework Land Use Management Land issues
WATER AND SANITATION	<ul style="list-style-type: none"> Monitor implementation of Accelerated Rural water Programmers Monitor Water Services Development Monitor and evaluate Free Basic Water Monitor implementation of rural Sanitation programme Urban Water schemes Urban Sanitation Programme Any other matter that may be referred
HOUSING	<ul style="list-style-type: none"> Monitoring housing projects Monitor rural housing Suggest allocations to cluster Monitor waiting lists Evaluate existing strategies Any other matter that may be referred

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee
CULTURE, SPORTS AND RECREATION AND SPECIAL FOCUS	<ul style="list-style-type: none"> Sports and recreation facilities Libraries, museums and archives Any other matter that may be referred All cultural activities HIV/AIDS programmes Mainstreaming of gender, youth and disability issues Intervention programmes Any other issue that may be referred
FINANCE AND LED	<ul style="list-style-type: none"> Revenue in all its aspects Monitor Expenditure capital and operating Monitor debtors trends Budget preparation and process Financial policies : policies rates & taxes, credit, provisions, loans, investments, assets management Management information System Supply Chain management Indigent policy Free basic water and free basic electricity Local Tourism SMME support Skills Development Programmes Sustainable livelihoods programmes Investment attraction and retention Urban Renewal programmes Waste management in urban areas Public ablution facilities Hawker management programmes Public ablution facilities Hawkers management programme Any other matter that may be referred
ENERGY	<ul style="list-style-type: none"> Electrification Eskom areas allocations Prioritization of villages to be electrified Monitoring of free basic electricity Demand side management Non Grid electricity Promotion of alternative sources of energy Local energy forum Any other matter that may be referred.
COMMUNITY SAFETY	<ul style="list-style-type: none"> Traffic policing Fire and Emergency Services Monitor municipal police Disaster management Community protection Licensing of vehicles and drivers Any other matter referred

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee
ROADS, STORMWATER AND TRANSPORT	<ul style="list-style-type: none"> Construction of road network & management. Upgrading of roads infrastructure. Maintenance of roads & storm water infrastructure Management of roads & storm water infrastructure Overall roads & storm water assets management
WASTE AND ENVIRONMENT	<ul style="list-style-type: none"> Mainstreaming of environmental issues Parks, cemeteries and game reserves Waste management in rural and urban areas Any other matter that may be referred
MPAC	<ul style="list-style-type: none"> Analyze the annual report and develop the oversight report for council consideration Hold management and political office bearers accountable.
AUDIT COMMITTEE	<ul style="list-style-type: none"> Analyze the financial report, quarterly reports, annual performance report, half yearly report of the municipality and entity and report their findings to council
LLF	<ul style="list-style-type: none"> The committee has been established in terms of a Council resolution to strive and find common ground regarding Labour relations matters and advise Council accordingly.
LAND USE MANAGEMENT	<ul style="list-style-type: none"> The committee has been established in terms of Legislation with delegated powers and functions to address land matters.
LUMTECH	<ul style="list-style-type: none"> To allow management to tackle technical issues and make recommendations to the Land Use Management Committee and to advise the political leadership

APPENDIX C – ORGANOGRAM (ADMINISTRATIVE STRUCTURE)



7

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal /Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Constitution schedule 4,part B functions		
Air pollution	yes	No
Building regulation	yes	No
Child care facilities	No	No
Electricity and gas reticulation	yes	No
Fire fighting service	yes	No
Local tourism	yes	No
Municipal airports	No	No
Mining planning	No	No
Municipal health service	yes	No
Municipal public transport	No	No

Municipal /Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Municipal public works only in respect of the need of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related	No	No
Stormwater management systems in built up areas	yes	No
Trading regulation	yes	No
Water and sanitation services limited to potable water supply system and domestic waste water and sewage disposal system	yes	No
Constitution schedule 5 ,part B functions		
Beaches and amusement facilities	No	No
Billboards and display of advertisement in public places	yes	No
Cleansing	yes	No
Control of public nuisance	yes	No
Cemeteries, funeral parlour and crematoria	yes	No
Control of undertakings that sell liquor to the public	yes	No
Facilities for the accommodation ,care and burial of animals	yes	No
Fencing and fences	yes	No
Licensing of dogs	No	No
Licensing and control of undertaking that sell food to the public	yes	No
Local amenities	No	No
Local sport facilities	yes	No
Markets	yes	No
Municipal abattoirs	No	No
Municipal park and recreation	yes	No
Municipal roads	yes	No
Noise pollution	yes	No

Municipal /Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (Yes/No)
Pounds	No	No
Public places	yes	No
Refuse removal, refuse dumps and solid waste disposal	yes	No
Street trading	yes	No
Street lighting	yes	No
Traffic and parking	yes	No

APPENDIX E – WARD REPORTING

Polokwane municipality has 45 wards with 45 Councillors. Under each Councillor there are 10 elected ward committee members. The ward committee has been established in all the wards of the municipality towards the end of the Financial Year in May 2017. All the wards have held 1 monthly committee meetings after the establishment.

The municipality was faced with a challenge of establishing new ward committees after the inauguration of the new Council. The municipal Council resolved that the policy of Ward Committee be reviewed / compiled which took time as it was subjected to consultation process. After the adoption of the new Ward Committee Policy, a process of establishing Ward Committee commenced and new Ward Committees were established and are functional.

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2017/18

Municipal Audit Committee Recommendations During 2017/2018		
Date of Committee	Committee Recommendations During 2017/18	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
17 August 2018	<p>Internal Audit Charter 2017/2018 -- The Charter should take in consideration the expression of the application that it covers for both PLM and PHA.</p> <p>Final/Approved Rolling Three-year Strategic Internal Audit Plan for the period 2017/2018-2019/20 and Annual Plan for the period 2017/2018 -- It was resolved that the following additional Audit reviews be conducted as Adhoc reviews: Data Migration Audit review; and Compliance Audit on COBIT.</p> <p>4th Quarter PMS & Performance Information review -- The PMS reporting process should be escalated to the MM's level in order to set</p>	Yes

	<p>the tone at the top thereby ensuring that the process becomes effective.</p> <p>3rd Quarter review of Financial Statement</p> <p>Management should comply with the timelines to submit the auditable draft AFS will all schedules excluding the Asset management component to IA by the 18th August 2017.</p> <p>The outstanding component will be submitted on the 22nd August 2017.</p>	
29 August 2017	<p>AGSA audit</p> <p>MM should intervene to ensure that submission of the information is fast tracked.</p> <p>CFO should ensure that formal AGSA Audit Steering Committee meetings are held regularly to clear queries timeously.</p> <p>AGSA to first look on the credentials of the independent Valuers for the work already done in order to avoid unnecessary duplication work and costs.</p> <p>Monthly Budget Statement & 1st Quarter Finance Report</p> <p>CFO should engage National Treasury as an arbitrator for revenue collection from Government department with huge outstanding debts and give progress report to APAC.</p>	Yes
17 October 2017	<p>Draft Internal Methodology 2017 & 2018</p> <p>Internal Audit should align the risk ratings to the risk terminology within the Enterprise Risk Management (Risk Register) to allow common understanding of the risk language.</p> <p>Monthly Budget Statement & 1st Quarter Finance Report</p> <p>The CFO should report on the progress for approval of the roll-over of unspent conditional Grants.</p> <p>CFO should prepare a summary in the form of the power point presentation to clearly highlight the key focus areas and the detailed variances explanations for under spending and overspending per item reported.</p> <p>Litigation report and Legal Cases</p> <p>That Litigation report should be a standing agenda item of the APAC meeting.</p> <p>The status of the cases should be clearly elaborated to give indication of accurate reporting and disclosure in the AFS whether it is contingent asset or contingent liabilities.</p> <p>Asset Management Skills Transfer Plan</p> <p>Asset Management Skills Transfer Plan should be developed in a project type format/ template for the purpose of performance measurement.</p>	Yes
29 November 2017	<p>Draft AGSA Auditors Report 2016/17</p> <p>That AGSA will engage National Treasury on issues which AGSA and management do not agree and where applicable amend the audit report by January 2018.</p>	Yes

	<p>That AGSA will consult their technical team and revert back to the municipality with the response on the following issues:</p> <ul style="list-style-type: none"> (i) Assessment of impairment of infrastructure assets (ii) Revaluation of land of R188 881 393 <p>That municipality will audit the entire population of payments and also procure software that will be used to detect duplicate payments.</p> <p>That internal audit will audit expenditure on a quarterly basis.</p> <p>That AGSA will sit with MM to explain what indicators were considered to arrive at the conclusion that regraveling of roads should have been capitalised.</p> <p>That AGSA will consult City of Cape Town to understand how they deal with Unauthorised expenditure due to non – cash items and revert back to the municipality.</p> <p>That Internal Audit will provide AGSA with Internal Audit and APAC recommendations in order for AGSA to reconsider/rephrase paragraph 65 and 66 in the Auditors' report.</p> <p>It was recommended that most of paragraphs in the Auditors' report should be reworded because they send wrong messages to the public.</p> <p>That the AGSA Auditors' report is noted with the changes that AGSA will effect.</p>	
25 January 2017	<p>Mid – Year Performance Assessment Report</p> <p>It was resolved that Management should review the timeframes for compilation and quality review of PMS & Performance Information to allow enough time for Audit review and APAC oversight review prior to the submission of the report to Council.</p> <p>Internal Audit Reports issued</p> <p>A separate report on action plans to resolve internal audit findings should be compiled.</p> <p>Internal Audit Tracking Register/Follow – Up Report</p> <p>The TOR of the OPCA Committee should be circulated to members for review and to provide inputs by Thursday, 01 February 2018. That the TOR will be circulated on round robin basis approval.</p> <p>Status or Progress on the current AGSA audit</p> <p>APAC noted the progress on the AGSA Audit Action Plan and resolved that the action plan must be circulated to members for oversight review as soon as it is finalised.</p> <p>Annual Report</p> <p>APAC considered the Annual Report and resolved that inputs to clean up the shortcomings on the report must be circulated to Acting Director: SPME for incorporation.</p> <p>That the final annual report and supporting annexures must be sent to AGSA for review of consistency before it is finalised.</p> <p>APAC resolved on the matter of consistency when reporting performance information between the planned targets and those</p>	Yes

	<p>realised and that initial planned targets should not be amended or changed while being reported in the Annual Report.</p> <p>Section 72 Report</p> <p>APAC resolved that in future the report should be prepared in power point presentation summary clearly highlighting the key focus area on expenditure against the budget per line item and relevant variance explanation for items spending over/under 10 Percent variance.</p> <p>APAC also resolved that a detailed report on capital expenditure should be merged with PMU Technical Report for technical reasons and variance explanation to be provided for the projects which are over or under spending</p> <p>APAC resolved that the adjustment budget must be circulated to the APAC Members for consideration before it is served to the Council for approval.</p>	
15 May 2017	<p>Internal Audit report</p> <p>Overtime</p> <p>Management should prepare a report to indicate control measures that will be put in place to manage overtime.</p> <p>Overtime should be a standing agenda item of the APAC meetings.</p> <p>Combined Assurance Plan</p> <p>The progress on combined assurance plan should be a standing agenda item for Ordinary APAC meeting.</p> <p>The assurance plan should be aligned to the Strategic Risk Register for the new Financial Year.</p> <p>The other operational risk for ICT, OHS etc. should be included in the plan for regular monitoring by APAC.</p> <p>Status or Progress of the Interim AGSA audit</p> <p>It was resolved that AGSA should provide the APAC with the status of record report on the progress for the issues raised. This is to provide APAC with assurance of the readiness of the Municipality.</p> <p>Leave Management Report</p> <p>It was resolved that the number of leave forfeited will be incorporated in the report for the next Ordinary APAC meeting.</p> <p>Fleet Management Report</p> <p>It was resolved that the details on the process for litigation regarding the contractual disputes between the Municipality and Fleet Africa would be presented In – Committee due to the confidentiality of the court case.</p> <p>Financial Misconduct Terms of Reference Of Disciplinary Board</p> <p>APAC recommended the TOR of the Financial Misconduct Disciplinary Board for approval with consideration that the inputs provided by the Risk Management Committee are incorporated.</p>	Yes

21 May 2018	<p>Duplicate Payments</p> <p>It was resolved that the investigation report to determine the nature of occurrence of duplicate payments should be circulated to APAC members.</p> <p>Draft Annual Financial Statement</p> <p>It was resolved that inputs on the Project Charter for the Consultants appointed to review the AFS should be circulated to APAC members for inputs on the scope of their work and time frames for Internal Audit Review as the 2nd level of assurance and review by the APAC.</p> <p>Final Draft IDP and Budget 2018/2019</p> <p>Internal audit findings should be considered in updating the IDP.</p> <p>The reviewed IDP packs with comments and notes from members will be provided to Manager: IDP for updating on the IDP.</p> <p>That all changes should be effected before the IDP is submitted to Council for adoption on the 29 May 2018.</p> <p>Internal Audit Structure</p> <p>It was resolved that the DCFO, Director: Corporate and Shared and Manager: Internal Audit should meet to discuss the capacity needed to completed the Internal Audit Plan and the allocated Budget. That the feedback of meeting should be communicated via an email APAC by Thursday 24 May 2018.</p>	Yes
-------------	---	-----

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Capital Projects: Seven Largest in 2017/2018			
No.	Project Name and Detail	Start Date	End Date
1	Upgrading of roads, NMT and street lights	01/07/2017	30/06/2018
2	Sebayeng/Dikgale RWS	01/07/2017	30/06/2018
3	Chuene Maja RWS phase 9	01/07/2017	30/06/2018
4	Replacement of asbestos (AC) Pipes	01/07/2017	30/06/2018
5	Regional waste Water treatment plant	01/07/2017	30/06/2018
6	Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT)	01/07/2017	30/06/2018
7	Implementation of IRPTS Infrastructure	01/07/2017	30/06/2018

Public Private Partnership entered into 2017/18

Public Private Partnership entered into 2017/18				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2017/18
NONE				

APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS

Name	Qualifications	Title
Mr. HG Hlomane	<ul style="list-style-type: none"> Masters in Information Technology Bsc in Mathematical Sciences Diploma in Project Management Diploma in Business Management 	Chairperson
Ms. MP Ramutsheli	<ul style="list-style-type: none"> Masters of philosophy in Internal Auditing B Tech Degree in Internal Auditing National Diploma in Internal Auditing Certified Internal Auditor 	Member
Mr. BW Mbewu	<ul style="list-style-type: none"> Masters of philosophy in Internal Auditing B Com Honours in Accounting B Com Degree in Accounting Certified Internal Auditor 	Member
Adv. HRR Nke	<ul style="list-style-type: none"> B Iuris (Bachelor of Jurisprudence) LLB Degree (Bachelor of Law) H. Diploma in Tax Law H. Diploma in Company Law Post Graduate in Cyber Law 	Member
Mr R Tshimomola	<ul style="list-style-type: none"> BComm (Accounting) B.Comm Honors (Accounting) 	Member

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

LIST OF COUNCILORS WHO DECLARED

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
01	Baloyi AR	Ward Councillor 01	None
02	Maja J	Ward Councillor 02	None
03	Molepo FJ	Ward Councillor 03	None
04	Molepo RC	Ward Councillor 04	None

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
05	Makwela JF	Ward Councillor 05	SASSA employee=R133 000-00 P/a
06	Phoshoko MS	Ward Councillor 06	Matsipula Trading Enterprise =R0-00
07	Mothapo MS	Ward Councillor 07	None
08	Mojapelo TSP	Ward Councillor 08	Maletsao Construction =R0-00
09	Setati LR	Ward Councillor 09	None
10	Sivhabu NA	Ward Councillor 11	None
11	Nkwe T	Ward Councillor 12	None
12	Ramaphoko MM	Ward Councillor 13	Masakaneng community development cooperative =R0-00 Tswaranang Community Development=R0-00
13	Mashabela SM	Ward Councillor 14	None
14	Makgopja TP	Ward Councillor 15	Lekwap CC = 50% Shares Kose Kose Investment
15	Moakamedi MA	Ward Councillor 16	None
16	Rapetswa PA	Ward Councillor 17	Bakwena Pele Trd =R0-00 Swasser deligt Clothing = R0-00
17	Malebana MB	Ward Councillor 18	Dikgabo Cleaning =R0-00 CMAC-Healthcare Consultant=R6057.20 Reserve Trading 10-Health care consultant = R5 149.12
18	Shaikh H	Ward Councillor 19	Rustenburg Muslim Jammal =R4000-00 Silver Edge =R5000-00
19	Mashau TS	Ward Councillor 20	Earning Government Employees Pension Fund
20	Haas FA	Ward Councillor 21	Hailstorm –Retail= R0-00
21	Pretorius M	Ward Councillor 23	Remax Estate Agent= No fixed amount based on commission
22	Nkadameng TP	Ward Councillor 23 (Executive Mayor)	Sasol Inzalo100 000 Shares MTN Shares Family Share=R2m Golden Threads Consultancy=R30 000-00 Ts-Restaurant =R0-00
23	Lourens RF	Ward Councillor 23	Soldier Security =R2000-00 p/m
24	Masekela AM	Ward Councillor 24	None
25	Mothiba M	Ward Councillor 25	R0-00
26	Skosana KM	Ward Councillor 26	SASSA = R13 000-000
27	Mogale TJ	Ward Councillor 27	None
28	Sekgobela MR	Ward Councillor 28	None
29	Malope SJ	Ward Councillor 29	None
30	Mphekgwana KJ	Ward Councillor 30	None
31	Kubjana MF	Ward Councillor 31	Legomela Day care centre-Practitioner =R2000-00
32	Manaka HS	Ward Councillor 32	None

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
33	Dikgale SJ	Ward Councillor 33	None
34	Sathekge W	Ward Councillor 11 (PR)	None
35	Phoshoko KW	Ward Councillor 31 (PR)	None
36	Makamela ME	Ward Councillor 34	Educator = R18 000-00
37	Mashiane MC	Ward Councillor 35	Batlokwa Bar Lounge =R15 000-00
38	Legodi NJ	Ward Councillor 36	Sephierere Transport =R14 000-00
39	Tsiri MM	Ward Councillor 37	None
40	Moeti TF	Ward Councillor 38	None
41	Marx HF	Ward Councillor 39	Commucheros Franco Marx Attorney =R15 000-00
42	Maraba EL	Ward Councillor 40	None
43	Kganyago MW	Ward Councillor 41	None
44	Matonzi MT	Ward Councillor 42	None
45	Mathye MV	Ward Councillor 43	None
46	Phaka TG	Ward Councillor 44	None
47	Mothata ML	Ward Councillor 45	Mothata Luxury Tours MGF Board of Trustee = R6200 per sitting
48	Ralefatana MJ	Ward Councillor	None
49	Teffo MK	PR Ward	Selling Forever living =R6000-00
50	Kaka MJ	Ward Councillor 16	None
51	Mabote MG	PR Councillor	Chomak Projects =R0-00 NEHAW U Finance Admin =R12 864-65
52	Maleka ME	PR Councillor 17	Truly care Trd Ent= R20 000-00 4 shops and 1 tavern
53	Sebati DM	PR Councillor 12	None
54	Moshoeu PE	PR Councillor 02	Mokotli Ent =R2500-00
55	Ramakgwakgwa MM	PR Councillor 32	Internship =R3 861-63
56	Tsheola KG	PR Councillor 09	None
57	Mohloana P	PR Councillor	Forward Slash Media Peu le Diruiwa Flat waves projects =R0-00 Solid Lake Projects = R0-00 Dry Ship Printing Solution=R0-00 Digitron media and printing =R0-00 Titanium Brim Projects = R0-00
58	Chidi TDR	PR Councillor	None
59	Botha HB	PR Councillor	Mari Venter Eiedomme Finance @Marlen =R10 000-00
60	Modiba S	Ward Councillor 29	None

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
61	Vallabh K	PR Councillor 19	Bhadir Promotions = R10 000-00
62	Malatji EM	PR Councillor 37	None
63	Joubert FJ	PR Councillor	Accountant =R35 000-00
64	Mashapa CS	Ward Councillor 13	Mashapa sesera luvertmalls =R0-00
65	Phala MR	Ward Councillor 10	None
66	Thokwana R	PR Councillor	None
67	Mehlape ML	PR Councillor 30	None
68	Phologo JH	PR Councillor	None
69	Mohlabeng DM	PR Councillor	None
70	Khan N	PR Councillor	None
71	Meyer JL	Councillor	Multi crowd funding Direct =R5 000 000-00
72	Mothapo ME	PR Councillor	None
73	Hopane TE	PR Councillor 14	None
74	Morongoa P	PR Councillor 09	None
75	Legodi Z	PR Councillor 17	JohnTen Versa
76	Mankga HM	PR Councillor 33	None
77	Ledwaba MV	PR Councillor 40	None
78	Molope MB	PR Councillor 4	Practitioner =R1000-00
79	Mothata LS	PR Councillor 11	Kgabo Pheladi Management =R0-00 Mothata Funeral Parlour=R0-00
80	Modiba T	PR Councillor	None
81	Lephalala Ledile F	PR Councillor 13	None
82	Maenetja MF	Ward Councillor	Mokgapa co-operative limited= R0-00
83	Mohlasedi MF	PR Councillor 27	None
84	Manamela PE	PR Councillor 45	None
85	Laka MW	PR Councillor 35	None
86	Mothapo JE	PR Councillor 10	E-Trippl Enterprise
87	Machaba NE	PR Councillor	None
88	Coetzee C	PR Councillor	None
89	Malema RR	PR Councillor 13	None
90	Ramaphakela MF	Councillor	Zaliwa

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
91	Modiba MT	PR Councillor 31	None
92	Choshi ME	PR Councillor	None

LIST OF EXECUTIVE MANAGERS WHO DECLARED

Disclosure of financial interests (List of Executive Managers)		
Period 1 July 2017 to 30 June 2018		
Municipal Manager	DH Makobe	<ul style="list-style-type: none"> R108 800 generated from Makobe students accommodation per month R46 600 from Mmathamo properties cc which is monthly rental Remainder of Erf 3727/1, Grasfontein Ext 13 Erf 1722, Mahwelereng – C Erf 27782, Mamelodi Ext 5 Erf 104, Bedworth Park Township, Vanderbijlpark, R2 265 000.00 Erf 381, Seshego – Zone 3, Erf 1759, Mahwelereng – C Erf 245, Mamelodi Sun Valley Township Remainder of Erf 1882, Silverton Portion 16/1882, Silverton Portion 1 of Erf 197, Lynwood Glen Erf 965, Mahwelereng Unnumbered property, 1 hectare, Ga-Phaahla Village , +- R400 000.00 Unnumbered property, 2 hectares, Ga-Tisana Village, +- R700 000.00
Selepe NR	Director-Community Services	Metalixis = R0,00 Ramaksel Hub Services=R0,00 Mamosema Trading CC =R0,00
Essa N	CFO	Zevolinx =50 shares
Kholophe TH	Director: Planning & Economic Development	200 Shares with VBS Mutual Bank 300 Shares with VBS Mutual Bank KTH Professional Planning Practice CC =R2000-00 Mr & KTH full blast recording R0-00
Lamola MJ	Director : Transportation	Lamola property trust Baepereki business trust
Matshivha MMM	Director : Corporate and Shared Service	300 shares with Sasol / Inzalo 200 shares with Media 24 Lefhatshita Trading-Property Dev=R0.00
Nishakala TE	Director: SPME	Post graduate Examiner,tutor,supervisor with higher institution = R5900.00
Other S57 officials		
Makgata MJ	Deputy CFO	MTN Shares= R170 000-00 Momentum =R100 000-00 Sekutlong Capital = R00-00 Hlabirwa & Fans = R450 000-00

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

AFS Attached

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

AFS Attached

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

AFS Attached

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2017/18

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Clusters - SPME				
Thusong Service Centre (TSC) -Mankweng	CRR	500,000	1,000,000	499,999
Mobile service sites	CRR	500,000	932,346	499,928
Renovation of existing Cluster offices	CRR	400,000	400,000	331,443
Total Clusters		1,400,000	2,332,346	1,331,371
				-
Fleet Management				-
Acquisition of Fleet	CRR	35,000,000	92,000,000	83,545,764
Total Fleet Management		35,000,000	92,000,000	83,545,764
				-
Facility Management Community Development				
Civic Centre refurbishment	CRR	10,600,000	10,600,000	9,080,514
Renovation of municipal wide offices	CRR	2,000,000	3,165,000	2,551,280
Aganang Furniture and Office Equipment	CRR	500,000	500,000	400,558
Upgrading of Offices Stadium- Phase 2 (Control Centre)	PTISG	5,000,000	10,000,000	7,483,039
Workers Residence(barracks)	CRR	2,760,000	2,760,000	2,399,552
Refurbishment of City Library and Auditorium	CRR	1,400,000	1,423,502	1,423,502
Upgrading of Seshego Library	CRR	750,000	750,000	744,128
Furniture and Equipment Molepo library	CRR			-
Modular Library Dikgale	CRR	500,000	-	0
Refurbishment of BakoneMalapa museum	CRR	800,000	800,000	782,641
Construction of waiting area(Traffic)	CRR	1,000,000	500,000	-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Construction of Mankweng Traffic and Licensing Testing Centre	CRR	4,500,000	4,500,000	4,210,903
Civic Centre Aircon Upgrade	CRR	800,000	800,000	792,507
Civic Centre Toilet	CRR	450,000	450,000	445,836
Civic Centre Lift	CRR	2,100,000	2,100,000	-
Old Peter Mokaba Stadium Generator	CRR	1,500,000	2,500,000	2,475,907
Upgrading of New Council Chamber(Roof)	CRR	740,000	742,412	742,412
Refurbishment of Municipal Public toilets	CRR	250,000	250,000	249,813
Renovation for the dilapidated AIDS Centre	CRR	3,450,000	3,450,000	2,962,600
Total Facility Management		39,100,000	45,290,914	36,745,191
				-
Control Centre Services - Community Services				-
Security Fencing	CRR	1,500,000	1,500,000	1,073,822
Hand held radios	CRR	100,000	100,000	80,199
		1,600,000	1,600,000	1,154,021
				-
Roads & Stormwater - Engineering				-
Upgrading of arterial road in SDA1 (Luthuli and Ma	MIG	242,896	242,896	-
	MIG	3,036,199	5,573,208	5,552,488
	MIG	202,413	202,413	202,413
	MIG	323,861	323,861	206,648
	MIG	242,896	242,896	-
	MIG	4,048,265	6,585,274	5,961,549
Tarring Ntsime to Sefateng	MIG	242,896	242,896	240,876
	MIG	3,036,199	13,943,847	14,165,767
	MIG	202,413	202,413	183,863
	MIG	323,861	323,861	152,935

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	242,896	242,896	236,044
	MIG	4,048,265	14,955,913	14,979,485
Upgrading Semenya to Matekereng	MIG	242,896	242,896	194,636
	MIG	3,036,199	16,825,873	16,914,432
	MIG	202,413	4,502,413	4,463,100
	MIG	323,861	323,861	323,860
	MIG	242,896	242,896	188,136
	MIG	4,048,265	22,137,939	22,084,163
	MIG			
Tarring of internal streets in Toronto	MIG	242,896	242,896	238,358
	MIG	3,036,199	6,020,365	5,739,825
	MIG	202,413	202,413	178,544
	MIG	323,861	323,861	326,701
	MIG	242,896	242,896	173,542
	MIG	4,048,265	7,032,431	6,656,970
Tarring Sebayeng village(ring road)	MIG	242,896	242,896	242,896
	MIG	3,036,199	8,082,101	9,140,240
	MIG	202,413	1,402,413	193,973
	MIG	323,861	323,861	259,753
	MIG	242,896	242,896	169,088
	MIG	4,048,265	10,294,167	10,005,950
Tarring Chebeng to Makweya	MIG	242,896	242,896	193,718
	MIG	3,036,199	9,132,212	9,426,607
	MIG	202,413	202,413	173,021
	MIG	323,861	323,861	323,861
	MIG	242,896	242,896	-
	MIG	4,048,265	10,144,278	10,117,208

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Upgrading Internal Street in Seshego Zone 8	MIG	242,896	242,896	242,896
	MIG	3,036,199	11,702,638	11,650,583
	MIG	202,413	3,522,413	2,394,672
	MIG	323,861	323,861	1,215,903
	MIG	242,896	242,896	242,896
	MIG	4,048,265	16,034,704	15,746,949
Upgrading of Ramongoana bus and Taxi roads	MIG	242,896	242,896	155,557
	MIG	3,036,199	13,532,633	13,832,376
	MIG	202,413	402,413	180,986
	MIG	323,861	323,861	323,826
	MIG	242,896	242,896	242,896
	MIG	4,048,265	14,744,699	14,735,640
Upgrading of Ntshitshane Road	MIG	242,896	242,896	101,784
	MIG	3,036,199	14,519,128	14,767,470
	MIG	202,413	202,413	191,967
	MIG	323,861	323,861	315,590
	MIG	242,896	242,896	152,743
	MIG	4,048,265	15,531,194	15,529,553
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG	242,896	242,896	242,896
	MIG	3,036,199	5,224,142	6,254,499
	MIG	202,413	1,662,413	590,559
	MIG	323,861	323,861	247,685
	MIG	242,896	242,896	183,457
	MIG	4,048,265	7,696,208	7,519,095
Upgrading of Arterial road in Ga Rampheri	MIG	242,896	242,896	203,938
	MIG	3,036,199	5,701,234	5,642,383

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	202,413	202,413	133,408
	MIG	323,861	323,861	189,580
	MIG	242,896	42,896	242,896
	MIG	4,048,265	6,513,300	6,412,205
Tarring of internal streets in municipal development in Bendor	CRR	690,000	690,000	661,013
	CRR	8,625,000	12,039,770	12,129,655
	CRR	575,000	575,000	574,296
	CRR	920,000	920,000	832,040
	CRR	690,000	690,000	554,664
	CRR	11,500,000	14,914,770	14,751,667
Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	MIG	242,896	242,896	242,896
	MIG	4,786,199	11,047,639	10,682,817
	MIG	202,413	202,413	178,068
	MIG	323,861	323,861	323,861
	MIG	242,896	242,896	239,894
	MIG	5,798,265	12,059,705	11,667,536
Rehabilitation of streets in Seshego	CRR	240,000	-	-
	CRR	3,000,000	250,000	-
	CRR	200,000	-	-
	CRR	320,000	-	-
	CRR	240,000	-	-
	CRR	4,000,000	250,000	-
Rehabilitation of streets in the CBD	CRR	210,000	-	-
	CRR	2,625,000	450,000	198,607
	CRR	175,000	-	-
	CRR	280,000	-	-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	210,000	-	-
	CRR	3,500,000	450,000	198,607
	CRR	150,000	-	-
	CRR	1,875,000	295,000	290,616
	CRR	125,000	-	-
	CRR	200,000	-	-
	CRR	150,000	-	-
	CRR	2,500,000	295,000	290,616
	CRR	318,000	318,000	-
	CRR	3,975,000	1,031,424	990,079
	CRR	265,000	265,000	-
	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	2,356,424	990,079
	CRR	318,000	318,000	-
	CRR	3,975,000	2,531,424	1,002,931
	CRR	265,000	265,000	-
	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	3,856,424	1,002,931
	CRR	3,975,000	2,531,424	571,971
	CRR	265,000	265,000	-
	CRR	318,000	318,000	294,013
	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	3,856,424	865,984

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Upgrading of internal streets in Seshego Zone 4	CRR	3,975,000	2,531,424	762,856
	CRR	265,000	265,000	-
	CRR	318,000	318,000	-
	CRR	318,000	318,000	-
	CRR	424,000	424,000	-
	CRR	5,300,000	3,856,424	762,856
Upgrading of internal streets in Seshego Zone 5	CRR	318,000	318,000	-
	CRR	3,975,000	2,531,424	1,137,826
	CRR	265,000	265,000	-
	CRR	424,000	424,000	-
	CRR	318,000	318,000	-
	CRR	5,300,000	3,856,424	1,137,826
Tarring of internal Streets in Mankweng	CRR	180,000	180,000	162,586
	CRR	2,250,000	2,250,000	1,136,446
	CRR	150,000	150,000	150,000
	CRR	240,000	240,000	218,943
	CRR	180,000	180,000	152,600
	CRR	3,000,000	3,000,000	1,820,576
Upgrading of street in De wet between Munnik/R81 and R71	CRR	240,000	240,000	240,000
	CRR	3,000,000	5,255,000	4,939,940
	CRR	200,000	200,000	185,744
	CRR	320,000	320,000	320,000
	CRR	240,000	240,000	148,161
	CRR	4,000,000	6,255,000	5,833,844
Rehabilitation of Magazyn street between Suid and Hospital	CRR	240,000	240,000	240,000
	CRR	3,000,000	7,000,000	7,000,000

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	200,000	200,000	142,349
	CRR	320,000	320,000	279,948
	CRR	240,000	240,000	172,966
	CRR	4,000,000	8,000,000	7,835,263
Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	CRR	3,000,000	8,670,000	8,590,207
	CRR	200,000	200,000	169,308
	CRR	320,000	320,000	303,283
	CRR	240,000	240,000	163,179
	CRR	240,000	240,000	233,102
	CRR	4,000,000	9,670,000	9,459,079
Rehabilitation of plain street between Suid and hospital	CRR	240,000	123,000	139,990
	CRR	3,000,000	9,582,000	9,714,324
	CRR	200,000	200,000	200,001
	CRR	320,000	306,000	222,799
	CRR	240,000	240,000	168,559
	CRR	4,000,000	10,451,000	10,445,673
Rehabilitation of burger street	CRR	240,000	-	-
	CRR	3,000,000	-	-
	CRR	200,000	-	-
	CRR	320,000	-	-
	CRR	240,000	-	-
	CRR	4,000,000	-	-
Rehabilitation of florapark (Erasmus street between De wet and Maeroela	CRR	150,000	150,000	149,920
	CRR	1,875,000	7,076,300	7,076,628
	CRR	125,000	9,700	9,285
	CRR	200,000	200,000	200,000

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	CRR	150,000	150,000	150,000
	CRR	2,500,000	7,586,000	7,585,833
Rehabilitation of Devilliers street between Dewet and Outspan	CRR	228,000	-	-
	CRR	2,850,000	1,703,000	1,691,093
	CRR	190,000	190,000	-
	CRR	228,000	-	-
	CRR	304,000	-	-
	CRR	3,800,000	1,893,000	1,691,093
	CRR	228,000	-	-
Rehabilitation of Pierre street between Bendo drive and Braam	CRR	2,850,000	300,000	250,693
	CRR	190,000	-	-
	CRR	228,000	-	-
	CRR	304,000	-	-
	CRR	3,800,000	300,000	250,693
Rehabilitation of inkleinberg street between Potgieter' and Klein Munnik street	CRR	228,000	-	-
	CRR	2,850,000	160,000	149,385
	CRR	190,000	-	-
	CRR	304,000	-	-
	CRR	228,000	-	-
	CRR	3,800,000	160,000	149,385
Rehabilitation of Hoog street between Suid and Devenish street	CRR	228,000	-	-
	CRR	2,850,000	56,800	56,754
	CRR	190,000	-	-
	CRR	228,000	-	-
	CRR	304,000	-	-
	CRR	3,800,000	56,800	56,754

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Rehabilitation of Voortrekker street between Rabe and Hospital street	CRR	228,000	-	-
	CRR	2,850,000	300,000	-
	CRR	190,000	-	-
	CRR	228,000	-	-
	CRR	304,000	-	-
	CRR	3,800,000	300,000	-
Rehabilitation of Bok street between Suid and Rissik street	CRR	240,000	-	-
	CRR	3,000,000	5,000	4,682
	CRR	200,000	-	-
	CRR	320,000	-	-
	CRR	240,000	-	-
	CRR	4,000,000	5,000	4,682
Traffic Lights and Signs	CRR	150,000	-	-
	CRR	1,875,000	400,000	397,437
	CRR	125,000	-	-
	CRR	200,000	-	-
	CRR	150,000	-	-
	CRR	2,500,000	400,000	397,437
Installation of road signage	CRR	52,802	-	-
	CRR	660,019	600,988	596,698
	CRR	44,001	-	-
	CRR	70,402	-	-
	CRR	52,802	-	-
	CRR	880,026	600,988	596,698
Storm water construction	NDPG	1,560,000	1,560,000	1,950,508
	NDPG	19,500,000	20,687,759	20,558,957

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	NDPG	1,300,000	1,700,000	1,187,571
	NDPG	2,080,000	2,080,000	2,079,999
	NDPG	1,560,000	1,560,000	1,560,000
	NDPG	26,000,000	27,587,759	27,337,036
Upgrading Makanye Road	MIG	242,896		-
	MIG	3,036,199		-
	MIG	202,413		-
	MIG	323,861		-
	MIG	242,896		-
	MIG	4,048,265		-
Construction of NMT street, scape along Ditlou (Northern Section)	NDPG		2,254,353	674,652
Construction of NMT facilities along 27th street Zone A and B and upgrading of road from gravel to tar	NDPG		7,448,801	2,134,066
Hospital link: (Upgrading of a township road and Bo-okelo street to link Hospital View township to Seshego precinct hub)	NDPG		913,809	817,407
Triangle park (Landscaping and street lighting of triangle park in Seshego zone B)	NDPG		667,779	667,584
Polokwane Drive: (Upgrading from single to dual carriageway to increase the capacity of Polokwane Drive)	NDPG		2,154,499	2,154,230
Mohlonong to Kalksruut upgrading of road from gravel to tar	MIG	242,896	242,896	1,242,896
	MIG	3,036,199	4,987,934	4,245,299
	MIG	202,413	202,413	201,340
	MIG	323,861	323,861	-
	MIG	242,896	242,896	242,896
	MIG	4,048,265	6,000,000	5,932,430

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar	MIG	3,036,199	-	-
	MIG	202,413	-	-
	MIG	323,861	-	-
	MIG	242,896	-	-
	MIG	242,895	-	-
		4,048,264	-	-
Rehabilitation of Blaauberg between fluorspar and Bulawayo	CRR		2,750,000	2,137,027
Rehabilitation of Outspan street between De wet and Veldspaat	CRR		1,691,093	-
Makanye Road - Planning 16/17 (R809,750 - Unauthorised from MIG, R3,8m 17/18)	CRR		2,309,750	1,922,649
Makotopong Road 16/17 (Unauthorised from MIG)	CRR		3,808,711	282,018
Upgrading of arterial road in SDA1 (Luthuli and Madiba Park)	CRR		-	-
Construction of NMT Polokwane Phase 2 (Planning)	CRR		500,000	498,423
Rehabilitation of streets in Seshego Phase 1	CRR		-	-
TOTAL ROADS		188,354,000	284,186,046	252,101,405
				-
Water Supply and reticulation - Engineering				-
Olifantspoort RWS (Mmotong wa Perekisi)	MIG	9,920,000	15,411,384	14,685,498
Olifantspoort RWS	MIG	6,080,000	-	0
	MIG		15,411,384	14,685,498
Mothapo RWS	MIG	2,150,444	2,150,444	2,150,444
	MIG	5,017,741	-	-
	MIG	1,578,715	1,578,715	1,332,534
	MIG	1,253,100	5,006,521	4,658,132
	MIG	10,000,000	8,735,680	8,141,110
Moletjie East RWS	MIG	6,478,195	14,213,886	14,353,495

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	1,696,435	1,906,435	1,061,690
	MIG	5,745,790	-	712,249
	MIG	2,079,580	1,821,952	1,805,667
	MIG	16,000,000	17,942,273	17,933,101
	MIG	4,568,000	-	- 0
	MIG	172,000	172,000	172,000
Moletjie North RWS	MIG	1,960,000	2,942,772	2,951,092
	MIG	1,300,000	1,300,000	1,300,000
	MIG	8,000,000	4,414,772	4,423,092
	MIG	2,635,963	2,635,963	2,613,042
Sebayeng/Dikgale RWS	MIG	5,320,747	10,606,068	10,111,293
	MIG	5,319,838	5,319,838	5,311,366
	MIG	1,723,332	1,723,332	1,722,033
	MIG	14,999,880	20,285,201	19,757,733
	MIG	1,064,595	1,064,595	952,279
Moletjie South RWS	MIG	1,796,775	1,796,775	1,796,774
	MIG	7,138,630	5,417,925	5,076,801
	MIG	10,000,000	8,279,295	7,825,854
	MIG	3,327,768	2,727,768	3,091,392
Houtriver RWS phase 10	MIG	3,506,887	426,505	421,918
	MIG	5,165,345	5,265,345	4,836,594
	MIG	12,000,000	8,419,618	8,349,904
Chuene Maja RWS phase 9	MIG	10,000,000	152,648	-
	MIG	782,207	602,274	157,824
Molepo RWS phase 10	MIG	2,859,798	2,447,012	2,447,012
	MIG	3,824,301	3,438,561	3,438,561

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	1,577,489	-	-
	MIG	956,205	956,205	590,372
	MIG	10,000,000	7,444,052	6,633,768
Laastehoop RWS phase 10	MIG	7,524,810	-	- 15,301
	MIG	1,609,977	1,609,977	1,609,977
	MIG	865,213	3,392,706	2,458,402
	MIG	10,000,000	5,002,683	4,053,078
	MIG	2,316,750	2,106,750	1,313,526
	MIG	3,189,911	1,329,071	1,378,842
Mankweng RWS phase 10	MIG	1,515,339	1,065,339	16,743
	MIG	363,815	363,815	363,669
	MIG	614,185	614,185	-
	MIG	8,000,000	5,479,160	3,072,780
	MIG	500,000		-
	MIG	2,300,000		-
Boyne RWS phase 10	MIG	1,200,000		-
	MIG	4,000,000	-	-
	MIG	1,475,000		-
	MIG	1,640,350		-
Segwasi RWS	MIG	3,259,650	-	-
	MIG	600,000		-
	MIG	25,000		-
	MIG	7,000,000	-	-
	MIG	450,000		-
	MIG	2,612,001		- 0
Badimong RWS phase 10	MIG	8,275,119		-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	11,337,120	-	- 0
Extension 78 water reticulation	CRR	8,000,000	1,300,000	1,282,709
Upgrading of laboratory	CRR	500,000	259,000	256,203
Extension 78 sewer reticulation	CRR	10,000,000	850,000	834,055
Upgrading of sewer line EXT44	CRR	5,000,000	6,300,000	5,129,854
New Township development	CRR	11,000,000	455,000	426,291
Roodeport Reservoir Construction	CRR	1,000,287	1,000,287	1,000,282
			10,164,287	8,929,396
Ceres water Supply projects	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Rammetlwana water supply	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Lonsdale water supply project	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
Fairlie Water supply Project	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
	MIG	800,000		-
	MIG	2,544,571	-	-
Juno Water supply Project	MIG	450,000		-
	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
	MIG	450,000		-
Mahoai water supply project	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
	MIG	450,000		-
Kordon water supply project	MIG	344,571		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,571	-	-
	MIG	450,000		-
Sechaba water project	MIG	344,716		-
	MIG	950,000		-
	MIG	800,000		-
	MIG	2,544,716	-	-
	MIG	450,000		-
Replacement of AC Pipes	RBIG	67,644,000	119,676,000	118,638,107
	LOAN	134,000,000	134,000,000	134,000,000
Raise dam wall Dap Naude	RBIG	5,000,000	-	-
Upgrade of Seshego Water works	CRR	1,000,000	1,000,000	999,832

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Badimong Water (unauthorised from MIG)	CRR		5,292,564	3,070,589
Badimong Water (to complete scope + Engineer Fees 17/18)	CRR		901,409	481,831
Segwasi Water (unauthorised from MIG)	CRR		1,739,689	309,367
Segwasi Water (to complete scope + Engineer Fees 17/18)	CRR		1,225,677	394,486
Aganang cluster RWS (PLANNING)	CRR		800,000	781,823
Boyne RWS (From MIG)	CRR		1,200,000	1,121,309
Moletjie North RWS	CRR		1,600,000	1,587,602
Chuene Maja RWS phase 9	CRR		3,581,000	3,458,464
Upgrade of Mashashane Water works	CRR	1,000,000	2,890,000	682,726
Refurbishment drilling/ Borehole(nunicipal wide)	CRR		23,681,000	16,522,790
Refurbishment Polokwane waste water	CRR		13,451,000	11,958,441
Building of Chlorination plant	CRR		6,600,000	6,628,145
Dam wall - Dap Naude (Planning)	CRR		5,000,000	4,968,672
Dap to Mentz Pipeline (Planning)	CRR		4,007,200	3,989,912
Upgrading of pipeline from Dap to Menz	RBIG	5,000,000	-	- 0
Total Water Reticulation - Engineering		416,838,000	438,376,592	413,399,411
				-
Sewer Reticulation - Engineering				-
Regional waste Water treatment plant	RBIG	132,032,000	90,000,000	89,351,689
Total Sewer Reticulation - Engineering		132,032,000	90,000,000	89,351,689
				-
Energy Services - Engineering				-
Illumination of public areas (street lights) in Rabe, Hans van Rensburg	CRR	1,000,000	1,400,000	1,177,306
Illumination of public areas (High Mast lights)	CRR	4,000,000	600,000	27,075
Replacement of oil RMU with SF6/ Vacuum	CRR	1,750,000	2,397,776	2,357,844
SCADA on RTU	CRR	2,000,000	2,000,000	-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Replacement of overhead lines by underground cables CBD	CRR			-
Replacement of Fiber glass enclosures	CRR	3,000,000	3,000,000	2,928,642
Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CRR	10,000,000	1,000,000	-
Build 66KV/Bakone substation	CRR	10,000,000	-	-
Electrification Of Urban Households	CRR	20,000,000	11,000,000	5,179,846
Installation of fourth 185mm² 11KV cable from Beta to Voortrekker substation	CRR	7,500,000	6,500,000	5,746,039
Design and Construct permanent distribution substation at Thornhill	CRR	3,000,000	3,000,000	2,963,939
Increase NMD from Eskom at Alpha 11KV Distribution substation	CRR	750,000	-	-
Power factor corrections	CRR	100,000	100,000	-
Plant and Equipment	CRR	750,000	750,000	53,733
Replace 66KV Bus Bars & Breakers at Gamma Substation	CRR	2,700,000	1,000,000	-
Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	CRR	1,000,000	310	-
Upgrade Gamma Substation and install additional 20MVA transformer	CRR	800,000	800,000	800,000
Design and Construction of New Pietersburg 11kv substation	CRR	800,000	800,000	800,000
Install 95mmX 11KV at Legae la Batho	CRR	6,000,000	5,600,000	3,677,229
Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CRR	3,000,000	3,000,000	-
Upgrading of Electrical network in Seshego Zone 3 & 8	CRR	6,000,000	6,000,000	4,117,105
Total Energy Services		84,150,000	48,948,086	29,828,759
				-
Disaster and Fire - Community Services				-
Acquisition of fire Equipment	CRR	1,000,000	1,000,000	588,777
16 x Multipurpose branches	CRR	200,000	200,000	189,731
Total Disaster and Fire		1,200,000	1,200,000	778,508
				-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Traffic & Licencing - Community Services	-			-
Purchase alcohol testers	CRR	156,000	156,000	145,090
Purchase of note counting equipment	CRR	200,000	-	-
Upgrading of logistics offices	CRR	500,000	450,000	396,179
Upgrading of city vehicle pound	CRR	1,245,000	1,275,000	1,268,076
Upgrading- Traffic Auditorium, parade room and Training Facility	CRR	1,500,000	1,500,000	1,486,849
Procurement of office chairs & Furniture	CRR	700,000	732,958	732,958
Procure blue lights and siren systems	CRR	160,000	210,000	176,824
Installation of industrial air conditioners at licenses	CRR	1,000,000	1,363,654	830,839
Upgrading city license facility	CRR	1,000,000	1,024,000	1,386,973
Upgrading of city vehicle test station	CRR	-		-
Procurement of AARTO equipments	CRR	50,000	50,000	-
Procurement of office cleaning equipment's	CRR	70,000	70,000	-
Total Traffic and Licensing		6,581,000	6,831,612	6,423,787
-				-
Environmental Management - Community Services				-
Grass cutting equipment's	CRR	950,000	971,876	971,876
Development of a Botanical garden(Protected area Ster park)	CRR	600,000	650,000	644,038
Development of a park at Ext 44 and 76	CRR	2,000,000	2,000,000	1,957,638
Upgrading of Tom Naude Park	CRR	900,000	900,000	842,617
Zone 4 Park Expansion Phase 2	CRR	900,000	900,000	842,152
Upgrading of Security at Game Reserve	CRR	3,150,000	3,100,000	2,991,606
Upgrading of Environmental Education Centre	CRR	900,000	900,000	1,014,225
Total Environment Management		9,400,000	9,421,876	9,264,152
Waste Management - Community Services				-
30 m3 skip containers	CRR	600,000	600,000	538,186

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Extension of landfill site(weltevrede)	CRR	850,000	850,000	252,915
Extension of offices(Ladanna)	CRR	350,000	-	-
Rural transfer station (Sengatane)	MIG	500,000	97,775	-
Rural transfer station (Dikgale)	MIG	4,000,000	-	-
Rural transfer Station(Makotopong)	MIG	-		-
770 L Refuse Containers	CRR			-
240 litre bins	CRR			-
6 &9 M3 Skip containers	CRR			-
Rural transfer Station(Makotopong)	MIG		500,000	-
Ladanna transfer station	CRR	250,137	250,137	95,519
Aganang construction of Landfill site	MIG	10,000,863	3,004,808	1,620,989
Total Waste Management		16,551,000	5,302,720	2,507,610
				-
Sport & Recreation - Community Development				-
Upgrading of Ga- Manamela Sport Complex	MIG	6,000,000	4,303,434	4,257,334
Construction of an RDP Combo Sport Complex at Molepo Area- 2	MIG	12,000,000	7,764,000	4,372,345
Construction of Mankweng Sport facility-2	MIG	15,000,000	2,000,000	1,382,104
Sport stadium in Ga-Maja	MIG	8,803,450	97,000	-
EXT 44/77 Sports and Recreation Facility	MIG	3,445,000	-	-
Grass Cutting equipment	CRR	400,000	510,340	399,019
Swimming- Plant & Equipment municipal wide	CRR	500,550	500,550	-
Molepo Stadium (unauthorised 16/17 FY)	CRR		10,540,432	-
Molepo Stadium (to complete scope)	CRR		5,151	-
Upgrading of <u>TIBANE</u> Stadium-roadworks	MIG	-	500,000	450,402
Tibane Upgrading of Stadium	MIG	3,500,000	-	-
Mahlonong Upgrading of Stadium	MIG	500,000	2,000,000	1,925,862

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Total Sport and Recreation		50,149,000	28,220,907	12,787,067
				-
				-
Cultural Services - Community Development				-
Collection development - Books	CRR	800,000	800,000	579,069
Total - Cultural Services - Community Development		800,000	800,000	579,069
				-
Information Services - Corporate and Shared Services				-
Provision of Laptops, PCs and Peripheral Devices	CRR	2,000,000	2,960,000	2,938,660
Upgrading of New Council Chamber (ICT Components)	CRR	3,000,000	3,000,000	-
Network Upgrade	PTISG		2,500,000	-
Implementation of ICT Strategy	CRR	750,000	-	-
Network Upgrade	CRR	3,000,000	2,790,000	133,722
Total Information Services		8,750,000	11,250,000	3,072,382
				-
				-
City Planning - Planning and Economic Development				-
Township establishment-Farm Volgestruisfontein 667 LS	CRR	1,000,000	2,000,000	1,841,624
Township establishment- Nirvana/	CRR	-	-	-
Acquisition and transfer of land- Aganang	CRR	8,000,000	4,000,000	27,321
Acquisition of land	CRR	-		-
Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	1,000,000	1,000,000	827,483
Total City Planning		10,000,000	7,000,000	2,696,428
				-
				-
Transport Operations(IPRTS)- Transport and Services				-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Implementation of IRPTS Infrastructure	PTISG			-
Day time Lay over facility	PTISG	2,100,000	-	-
Construction of a bus depot in Seshego	PTISG	23,000,000	2,403,678	2,403,678
Construction of bus stations	PTISG	1,000,000	92,674,351	-
Rehabilitation and construction of Trunk Extension	PTISG	2,300,000	2,300,000	2,274,047
Upgrade & Construction of Trunk route	PTISG	150,000	-	-
Rehabilitation of feeder routes in Polokwane City	PTISG	300,000	300,000	300,406
Rehabilitation of feeder routes in Polokwane City	PTISG	2,600,000	4,883,971	4,736,137
Rehabilitation of feeder routes in Polokwane City	PTISG	100,000	100,000	100,135
Rehabilitation & Construction of trunk routes in S	PTISG	1,000,000	1,000,000	135,260
upgrading and construction of IRPTS trunk route	PTISG	500,000	-	-
Rehabilitation & Construction of trunk routes in M	PTISG	200,000	-	-
Rehabilitation & construction of trunk route in Se	PTISG	9,000,000	30,950,000	10,838,140
Upgrade & construction of IRPTS trunk route	PTISG	60,000	-	-
upgrade & construction IRPTS trunk route	PTISG	6,300,000	-	-
Acquisition of Bus Fleet	PTISG	27,000,000	-	-
ITS Equipment	PTISG	41,502,000	-	-
Rehabilitation Trunk Ext. Seshego(Phase 3)	PTISG		-	-
Rehab of feeder Polokwane City	PTISG		-	-
Upgrade of Trunk Ext. Seshego	PTISG		-	-
Acquisition of Bus Fleet	PTISG PLEDGE	105,000,000	-	-
Total Transport Operations		222,112,000	134,612,000	20,787,805
				-
Supply Chain Management - Budget and Treasury Services				-
				-
Upgrading of stores	CRR	5,651,000	2,527,000	1,414,055

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
BTO Ammeneties	CRR		649,222	321,575
Total Supply Chain Management - Budget and Treasury Services		5,651,000	3,176,222	1,735,630
				-
				-
TOTAL EXPENDITURE NEW PROJECTS		1,229,668,000	1,210,549,320	968,090,049
				-
Municipal Infrastructure Grant (MIG)		294,917,000	271,063,594	256,916,416
Regional Bulk Infrastructure Grant		209,676,000	209,676,000	207,989,796
Neighbourhood Dev Partnership Grant		26,000,000	41,027,000	33,784,975
Public Transport Infrastructure System Grant (PTIG)		122,112,000	147,112,000	28,270,844
Total DoRA Allocations		652,705,000	668,878,594	526,962,031
Borrowings	LOAN	134,000,000	134,000,000	134,000,000
Bridging/ Pledging	PTISG PLEDGE	105,000,000	-	-
Own Funds		337,963,000	407,670,726	307,128,018
TOTAL NEW PROJECTS		1,229,668,000	1,210,549,320	968,090,049
ROLL OVER PROJECTS				
Roads & Stormwater - Engineering				
Upgrading of arterial road in SDA1 (Luthuli and Ma	MIG		131,323	131,323
Tarring Ntsime to Sefateng	MIG		1,297,978	1,297,978
Upgrading Semenya to Matekereng	MIG		70,171	70,172
Tarring of internal streets in Toronto	MIG		1,599,922	1,599,922
Tarring Sebayeng village(ring road)	MIG		2,246,391	2,246,391

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Tarring Chebeng to Makweya	MIG		115,722	115,723
Upgrading Internal Street in Seshego Zone 8	MIG		110,248	110,248
Upgrading of Ramongoana bus and Taxi roads	MIG		850,067	850,067
Upgrading of Ntshitshane Road	MIG		112,308	112,308
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG		454,640	454,640
				-
			6,988,769	6,988,771
				-
Water Supply and reticulation - Engineering				-
				-
Olifantspoort RWS	MIG		1,562,836	1,562,836
Mothapo RWS	MIG		726,164	726,164
Sebayeng/Dikgale RWS	MIG		195,999	195,999
Moletjie South RWS	MIG		461,487	461,487
Houtriver RWS phase 10	MIG		150,382	150,382
Chuene Maja RWS phase 9	MIG		2,347,352	2,347,352
Molepo RWS phase 10	MIG		305,948	305,948
Laastehoop RWS phase 10	MIG		1,997,317	1,997,317
Mankweng RWS phase 10	MIG		671,240	671,240
				-
			8,418,725	8,418,724
				-
Rural transfer station (Dikgale)	MIG		2,000,000	308,963
Rural transfer station (Sengatane)	MIG		1,902,225	516,795
Aganang construction of Landfill site	MIG		195,192	192,138
				-

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
			4,097,417	1,017,895
				-
Sport & Recreation - Community Development				-
				-
Upgrading of Ga- Manamela Sport Complex	MIG		76,566	76,566
Sport stadium in Ga-Maja	MIG		1,248,203	1,124,445
				-
			1,324,769	1,201,011
				-
				-
TOTAL ROLL OVER CAPITAL			20,829,681	17,626,401
Funding				
MIG			20,829,681	17,626,401
Total funding roll over projects			20,829,681	17,626,401
TOTAL CAPITALPROJECTS			1,231,379,001	985,716,451
Municipal Infrastructure Grant (MIG)	MIG		291,893,275	274,542,818
Regional Bulk Infrastructure Grant	RBIG		209,676,000	207,989,796
Neighbourhood Dev Partnership Grant	NDPG		41,027,000	33,784,975
Public Transport Infrastructure System Grant (PTIG)	PTIG		147,112,000	28,270,844
Total DoRA Allocations			689,708,275	544,588,433
Borrowings	LOAN		134,000,000	134,000,000
Bridging/ Pledging	PTISG PLEDGE		-	

MULTI YEAR BUDGET	Funding	Original Budget 2017/2018	Adjustment Budget 2017/2018	TOTAL TO DATE
Description				
				TOTAL
Own Funds			407,670,726	307,128,018
TOTAL NEW & ROLL OVER PROJECTS			1,231,379,001	985,716,451

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

None

APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
July 2017								
1	18192323	Alleged removal from municipal housing database	Matime Gafane 078266770373	Lephotse Sithole	Hard Copy	Polokwane Municipality	According to our records, it is only Gafane and Makola who registered on the Municipal Housing Database. Others were advised to apply	Resolved
2	18258593	Water shortage at Luthuli 106	James Vuma 072 5904348	Lephotse Sithole	Hard Copy	Polokwane Municipality	Water have been restored at Luthuli and residents are getting water.	Resolved
August 2017								
3	18379702	Request for playground at x65	Makoto Modisha 079513 2545	Lephotse Sithole	Hard Copy	Polokwane Municipality	The sports and recreation SBU communicated with Cnr Mashabela, the open space that was identified is not suitable as it is next to the main road, an	Resolved

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
							alternative space will be identified and graded for a playground as soon as possible.	
4	18441527	Request for tarred road ga Molepo Laasteheop	Kegodile Molepo	Lephotse Sithole	Hard Copy	Polokwane Municipality	The Laasteheop road belongs to Road Agency Limpopo. During the financial year 2014/15, Council took a resolution to stop implementing Provincial road but to focus on it's own access roads and streets. In all IDP consultations, these roads get prioritised over the municipal streets. There is currently a process to rescind the previous Council resolution. The process has just passed the Executive management committee, and will be discussed in Council, pending the outcome of	Resolved

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
							Council, the municipality will start focusing also on provincial roads which affects our communities	
5	18442058	Lack of water at Venus	Johannes Mogotlane 072 648 3662	Lephotse Sithole	Hard Copy	Polokwane Municipality	There are two boreholes at Venus that need to be energized. Currently the boreholes are using one generator to pump water to the community. Venus village is one of the villages which were transferred from Capricorn municipality to Polokwane municipality. The municipality will apply for the electrification of the two boreholes. Arrangements will be made with MMC of water and sanitation for collection of diesel.	
6	18398030	Wrong municipal rates	Flora Buthelezi 083	Lephotse Sithole	Hard Copy	Polokwane Municipality	The account was estimated on	

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
			4951905				<p>water of which was obviously not consumed.</p> <p>The customer has a borehole – whether tested for human consumption – we would not know – but we do not have a certificate from the Lab to proof that we can close the water in totality.</p> <p>The account was corrected per journal resulting in the huge credit – remember the customer paid for the estimations.</p>	
September 2017								
7	18441845	Unfair treatment to learnership students	Suzan Makgoba 082042 4430	Lephotse Sithole	Hard copy	Polokwane Municipality	Rand Water and Khula Nonke made agreement to send students to different municipalities regarding a programme called WAR ON LEAKS	

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
							which was introduced by the Department of Water and Sanitation. Polokwane municipality is one of the municipalities who assist the student with programme in terms of maintenance of water and waste water infrastructure whereby repairing of leaks is one of the activities within Water and Sanitation. The student report to Water and Sanitation Workshop and unfortunately they don't report daily as per agreement. They are paid stipend by Rand Water not municipality.	
8	218452942	No electricity at Ga Makibelo	Alfred Makgato 062 658 2829	Lephotse Sithole	Hard copy	Polokwane Municipality	Makibelo village was electrified accept new extension which stated during the electrification in 2013/2014. the extension	

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
							is planned to be done by Eskom during 2018/2019 financial year. Eskom has already started with the designs for the area	
9	18480202	Nonpayment of Pension Fund	Sammy Setwaba	Lephotse Sithole	Hard copy	Polokwane Municipality	The municipality was still following proper process in terms of paying out pension fund, the payment will be done as soon as the processes are completed.	CLOSED
October 2017								
10	18737312	No water supply at Ga Mothiba Dipelane ward 24	Matlebyane Helen 082 567 1824	Lephotse Sithole	Hard Copy	Polokwane Municipality	Still investigating	
11	18693276	Nonpayment of service provider	Sam Sibiya	Lephotse Sithole	Hard Copy	Polokwane	The payment was processed on the 15 th December 2017	Closed
12	12541	Nonconnection of electricity 976 zone 1 Seshego	Shirley Keetse	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality has connected meter and it is now working	Closed
13	18441845	Unfair treatment to	Suzan Makgoba	Lephotse Sithole	Hard copy	Polokwane Municipality	Rand Water and Khula Nonke made	

N O	INCIDENT NO	COMPLAINANT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
		learnership students	082042 4430				agreement to send students to different municipalities regarding a programme called WAR ON LEAKS which was introduced by the Department of Water and Sanitation. Polokwane municipality is one of the municipalities who assist the student with programme in terms of maintenance of water and waste water infrastructure whereby repairing of leaks is one of the activities within Water and Sanitation. The student report to Water and Sanitation Workshop and unfortunately they don't report daily as per agreement. They are paid stipend by Rand Water not municipality.	
14	2184529	No	Alfred	Lephotse Sithole	Hard copy	Polokwane	Makibelo	

N O	INCIDENT NO	COMPLAINANT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
	42	electricity at Ga Makibelo	Makgato 062 658 2829			Municipality	village was electrified accept new extension which stated during the electrification in 2013/2014, the extension is planned to be done by Eskom during 2018/2019 financial year. Eskom has already started with the designs for the area	
15	18480202	Nonpayment of Pension Fund	Sammy Setwaba	Lephotse Sithole	Hard copy	Polokwane Municipality	The municipality was still following proper process in terms of paying out pension fund, the payment will be done as soon as the processes are completed.	CLOSED
16	18609142	Lack of water due to uncleaned boreholes Bellingsgate Mashashane	Anonymous	Lephotse Sithole	Hard copy	Polokwane Municipality	The bore holes were full of mud after rainy seasons but the mud was cleaned and the boreholes are now operational.	Closed
17	18609167	Non maintenance of gravel roads	Anonymous	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality have allocated 1 Gravelling	Closed

N O	INCIDENT NO	COMPLAINANT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
		from billingsgate to Christina in Mashashane					Machine per cluster to maintain the gravel roads within the Municipality. Because of a large number of villages, the machine takes long time before it covers all the villages, hence the delay in returning to all villages.	
November 2017								
18	Shortage of water at Ga Kama Village 076 115 1954	Malema Jimmy	Lephotse Sithole	Hard Copy	Polokwane Municipality	This village is supplied by boreholes, currently the boreholes are broken and the municipality is in a process to fix but residents are supplied with water tankers twice a week until the problem is resolved.	Closed	
19	Installation of robot at Dalmada Crossing	Jacoline Nel 015 263 6555/339/ 604	Lephotse Sithole	Hard Copy	Polokwane Municipality	R71 to Mankweng is a provincial road not a municipal road.	Referred to Dept of transport.	
February 2018								
20	1873731	No water supply at	Matlebyane	Lephotse Sithole	Hard Copy	Polokwane	Still	

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
	2	Ga Mothiba Dipelaneng ward 24	Helen 082 567 1824			Municipality	investigating	
21	18693276	Nonpayment of service provider	Sam Sibiya	Lephotse Sithole	Hard Copy	Polokwane	The payment was processed on the 15 th December 2017	Closed
22	12541	Non connection of electricity 976 zone 1 Seshego	Shirley Keetse	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality has connected meter and it is now working	Closed
23	18441845	Unfair treatment to learnership students	Suzan Makgoba 082042 4430	Lephotse Sithole	Hard copy	Polokwane Municipality	Rand Water and Khula Nonke made agreement to send students to different municipalities regarding a programme called WAR ON LEAKS which was introduced by the Department of Water and Sanitation. Polokwane municipality is one of the municipalities who assist the student with programme in terms of maintenance of water and waste water infrastructure whereby repairing of leaks is one	

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
							of the activities within Water and Sanitation. The student report to Water and Sanitation Workshop and unfortunately they don't report daily as per agreement. They are paid stipend by Rand Water not municipality.	
24	218452942	No electricity at Ga Makibelo	Alfred Makgato 062 658 2829	Lephotse Sithole	Hard copy	Polokwane Municipality	Makibelo village was electrified accept new extension which stated during the electrification in 2013/2014. the extension is planned to be done by Eskom during 2018/2019 financial year. Eskom has already started with the designs for the area	
25	18480202	Nonpayment of Pension Fund	Sammy Setwaba	Lephotse Sithole	Hard copy	Polokwane Municipality	The municipality was still following proper process in terms of paying out pension fund, the	CLOSED

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
							payment will be done as soon as the processes are completed.	
26	18609142	Lack of water due to uncleaned boreholes Bellingsgate Mashashane	Anonymous	Lephotse Sithole	Hard copy	Polokwane Municipality	The boreholes were full of mud after rainy seasons but the mud was cleaned and the boreholes are now operational.	Closed
27	18609167	Non maintenance of gravel roads from billingsgate to Christina in Mashashane	Anonymous	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality have allocated 1 Graveling Machine per cluster to maintain the gravel roads within the Municipality. Because of a large number of villages, the machine takes long time before it covers all the villages, hence the delay in returning to all villages.	Closed
March 2018								
28	Poor service in Polokwane Municipality	Charlene Enslin 082 551 3986	Lephotse Sithole	Hard Copy	Polokwane Municipality	The caller finally got help and she is now happy.	Closed	
29	Unfinished work by	Annah Ngoanati	Lephotse Sithole	Hard Copy	Polokwane Municipality	Eskom have cleared the	Closed	

N O	INCIDENT NO	COMPLAINANT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
	Eskom	e 076 660 3653				site.		
30	Water shortage at Majakaneng Village Ga-Mothapo	Obert Kanyane 073 165 1154	Lephotse Sithole	Hard Copy	Polokwane Municipality	According to investigations Majakaneng had water shortage for only three weeks in February, the problem has been addressed and they currently have water	Closed	
31	Estimated bills and broken meter	Phuti Kganyago 082 850 2233	Lephotse Sithole	Hard Copy	Polokwane Municipality	The estimates were done because there was no access to the water meter but the client was advised to submit her readings monthly, the meter was repaired	Closed	
April 2018								
32	Lack of water Dikoting (Motongwa perekisi)	William Madiba 076 713 3383	Lephotse Sithole	Hard Copy	Polokwane Municipality	Moletjie cluster is consisting of many villages including extensions where tinkering is done.	Closed	

N O	INCIDENT NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PERSON NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
33	RDP house	Rachel Sethoga 073 072 5517	Lephotse Sithole	Hard Copy	Polokwane Municipality	Caller completed the subsidy application for low cost housing during 2008/2009 financial year. Unfortunately the number of housing units allocated from COGHSTA was not sufficient to cater all applicants. The municipality is still waiting for another housing allocation.	Closed	
May 2018								
34	19154103	Non maintenance of roads from ward 3 to ward 5	Moloto Abram 073 7088 298	Lephotse Sithole	Hard Copy	Polokwane Municipality	The road that is referred to in the query is the responsibility of Department of Public Works The department in question has been engaged and have already appointed a contractor to fix the road. The municipality currently does not have any	Closed

N O	INCIDE NT NO	COMPLA INT SUBJEC T AND SUMMAR Y	COMPLAINA NT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS(DEPT /MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPOND ENCE	DEPARTM ENT/ MUNICIPA LITY	ACTION /PROGRES S	STATU S (CLOS ED/ PENDI NG)
							plans to tar the road except to grade the road as an intermediate relief.	