

**DRAFT ANNUAL REPORT**



**2015/16 FINANCIAL YEAR**

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## CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR'S FOREWORD



The Local Government: Municipal Finance Management Act 56 of 2003 requires municipalities to prepare annual report for each financial year. The 2015/16 municipal financial year commenced on the 1<sup>st</sup> July 2015 and ended on the 30<sup>th</sup> June 2016. It is my privilege to present the 2015/16 Draft Annual Report of Polokwane Municipality to the community of Polokwane and all its stakeholders. The 2015/16 financial year coincided with the end of the five year term of local government, which started in 2011. The new five year term of local government provides an opportunity for Polokwane Municipality to review the previous term's performance and improve the performance.

During the 2015/16 financial year Polokwane Municipality made good progress in fulfilling its constitutional obligations of delivering basic services to the communities guided by its vision of being the "Ultimate in Innovation and Sustainable Development". The 2015/16 Draft Annual Report presents a picture of the developmental status quo of services delivery and highlights areas of successes and areas that needs continuous improvements. The municipality has recorded good achievements on energy provisions, road maintenance and rural waste collections. Overall access to sanitation and waste services in the municipality is still below the 50 percent according to the 2016 Stats SA Community Survey. The municipality has embarked on a VIP sanitation programme to increase the access, whilst on the waste the new rural waste transfer station programme is being implemented.

The Integrated Rapid Public Transport Network programme still remains the flagship project of the municipality as reported in the previous financial years. Considerable progress has been made on the project and construction is still ongoing on the Nelson Mandela Road from Seshego to the City.

The municipality is on the correct trajectory in terms of governance and it has seen a consistent unqualified audit opinion from the office of the Auditor-General for the second year. As a municipality will intend to build on this success to ultimately achieve a clean audit opinion in the coming financial years.

**CLLR TP Nkadameng**

**Executive Mayor**

## MUNICIPAL MANAGER'S STATEMENT



The 2015/16 Draft Annual Report reflects the strategic focus of the municipality and provides both the financial and non-performance of Polokwane Municipality. Council approved the 2015/16 Reviewed integrated Development Plan accompanied by the Medium Term Expenditure Framework (MTREF) in May 2015. The Reviewed IDP outlined the plans for the financial year, while the MTREF provided resources for the accomplishment of the IDP objectives. The IDP and the MTREF was operationalized, monitored and evaluated through the Service Delivery and Budget Implementation Plan, which serves as a management tool.

The 2015/16 Reviewed Integrated Development Plan prioritised basic service delivery provision, repairs and maintenance of municipal assets and revenue enhancement. During the year under review, the municipality provided water to 500 new households, connected electricity to 6330 to new households, constructed 1750 VIP toilets, increased solid waste removal from 52% to 54%, upgraded 7 km of roads from gravel to tar and increased the support of free basic services from 9500 households to 12207 households.

The municipality continued to play an important role in improving the socio-economic development of the communities. The implementation of the municipal capital projects has resulted in 509 of job opportunities being created. The Expanded Public Works Programme is still playing a significant role in providing the social security to vulnerable communities; as such the programme created assisted 3201 of people with temporary job opportunities.

Good corporate governance was at the centre of operations during the 2015/16 financial year. Council with its committees and ward committees were functional and this can be evidenced by the consistent unqualified audit opinion for the second year in succession from the office of the Auditor General.

The 2015/16 financial year was a challenging year for the provision of water services due to the draught conditions that affected the municipal area. The reservoir levels were low which in turn affected the provision of services to the City Centre and outlying areas. The municipality mitigated these challenges by deploying water tankers to the affected areas.

***Acting Municipal Manager***  
***HRA Lubbe***

## 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 628 999, with 178 001 households.**



**2, 13% Annual Economic Growth rate**

The population size is 628 999, with 178 001 households and average of 4 persons per household. 92, 9% of the population is black African, followed by white people at 5, 2%. Other population groups make up the remaining 1, 9%. For every 100 females there are 93 males. The age dependency ratio is 54, 3. Most people in the municipality speak Sepedi as the first language at 80%, Afrikaans at 5%, English at 3% and the other languages make up 11%. 17,9% of the population aged 20 years and older had some form of higher education; whereas 29,6% has completed matric and only 6,8% had no schooling. 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

	2016	2001
Total population	628,999	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%

	2016	2001
Sex ratio	92,5	86,9

#### Statistical Presentation of the Educational Profile of Polokwane Municipality

	2016	2001
No schooling aged 20+	6,7%	11,2%
Higher education aged 20+	17,3%	23,6%
Matric aged 20+	29,5%	124,978

Source: Stats SA Census 2011

#### Statistical Presentation of Socio-Economic Profile of Polokwane Municipality

	2016	2001
Total population	628,999	508,277
Growth rate	2,13% (2001-2011)	3,59% (2001-2011)
Population density	167 persons/km2	41,5%
Unemployment rate	32,4%	53,2%
Youth unemployment rate	42%	15,7%

Source: Stats SA Census 2011

#### 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 Moria attract up to a million people every year

#### Statistical Presentation of Basic Services at Polokwane Municipality

	2016	2001
Total population	628,999	508,277
Population density	167 persons/km2	135 person/km2
Number of households	178,001	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%
Housing owned/paying off	56,4%	33,4%
Flush toilet connected to sewerage	41,1%	21,1%
Weekly refuse removal	44,4%	64,6%
Piped water inside dwelling	33,7%	21%
Electricity for lighting	83%	64%

Source: Stats SA Census 2011

#### 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 six geographical cluster areas. The key objective of the decentralization of services to Seshego, Moletjie, Molepo/Chuene/Maja and Sebayeng/Dikgale cluster areas, is to increase accountability and efficiency of the municipality in the delivery of services to the local communities. The other object is to increase active community participation in the decision making processes of Council.

As local governments operate more closely with the people than any other level of government, the municipality is able to identify the needs and preferences of the people in a more effective manner. The decentralization of services further ensures the community involvement to a greater extent and the provision of improved services.

The Clusters Strategic Business Unit started with the coordination of deployment of staff to the five cluster offices. Initially, a total number of one-hundred and forty four (144) staff members representing different directorates were deployed to provide services in the Seshego, Moletjie, Molepo/Chuene/Maja and Sebayeng/Dikgale clusters. Although the office deployment reflected relatively low levels, the largest deployment has been to offices in Mankweng although the cluster also provided services to the Sebayeng/Dikgale cluster. Molepo/Chuene/Maja had the smallest deployment mainly due to ICT connectivity constraints. Water and Sanitation is the Strategic Business Unit with the largest complement of deployed staff and most of these employees are working at the Water Treatment Plants in the Mankweng and Seshego cluster areas.

The municipality commenced with the Assessment of the Community Development Needs to determine the developmental needs of the community in each geographical cluster. These needs will then inform the planning process for municipal offices and consequently the rendering of efficient and effective services to the local communities. This will also form part of the Smart City Vision where the communities have increased confidence in local government and the administration is responsive to the needs of the people.

Polokwane municipality started with the implementation of the Thusong Service Centre programme in line with government's vision to provide every citizen with access to information and services within their place of residence and in each local municipality by 2014. The programme is aimed at improving the quality of lives through integrated service delivery. Moletjie cluster area was identified as the pilot project for the programme and the local Traditional Authority provided one of its buildings to be used as a Thusong Service Centre by the Polokwane municipality.

The Thusong Service Centre which provides a platform from which all sectors of the society converge and share information serve also as a hub to deliver services, transfer skills, create employment and business opportunities to those with entrepreneurial interest. At least five sector departments including parastatals are currently providing services to the local community from this centre.

In line with institutional and governance objectives, the municipality strives to pursue partnerships with a variety of stakeholders to promote sustainability of the programme. The aim through these partnerships is to strengthen coordination of service delivery and ultimately, the quality and scope of services rendered to the community.

### Sport and Recreation (Sports)

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.

### Service Delivery Highlights 2015/16

The municipality reduced basic services backlog to the following level:

National Indicator	Baseline 2015/16	Annual Target for 2015/16	Actual Performance Achieved for 2015/16
# households with access to basic level of electricity by 30th June 2015	148 535	5051	6333
# households with access to basic level of water by 30th June 2015	171 054 HH	500	0
# of households with access to basic sanitation by 30th June 2015	77 869 HH	1750	1050
# of indigent households receiving free basic water by 30th June 2015	9270	9500 (100%)	12207 (100%)



National Indicator	Baseline 2015/16	Annual Target for 2015/16	Actual Performance Achieved for 2015/16
# Jobs created through the Municipal LED initiatives including capital projects	4701 Job opportunities	155	186
% of Municipal Budget spent on implementing the Workplace Skills Plan by 30 <sup>th</sup> June 2015	1% of the municipal budget	1%	1% spent on WSP

**The challenges faced by the municipality in providing services include:**

- Delays in the appointment of contractors to implement approved service delivery projects. The delays happened from project managers delays in finalising project specifications that are key for SCM to start the process of advertising and inviting bids for projects.
- Two (2) water schemes that is Segwasi and Badimong, the Technical Reports were not approved by the Department of Water and Sanitation because of inadequate ground water to supply the households of Segwasi and Badimong.
- The financial year 2015/16 was characterised by draught, the municipality experienced low water levels, which had a negative impact on the delivery of water to especially to the rural communities of the municipality.
- The non-approval of roll-overs by National Treasury had an impact on the payment of service providers whom the municipality had commitment with. This resulted in some service providers not getting paid for the work done.
- Projects are still implemented in phased approach because of insufficient funds and this is costly and prolong the completion of projects.
- Challenges of community interference on the implementation of projects, which delays project and affect project completion time.



## 1.5 FINANCIAL HEALTH OVERVIEW

	2016 R	2015 R Restated
<b>REVENUE</b>		
<b>Revenue from Exchange Transactions</b>		
Service charges	1 086 880 799	911 678 911
Rental of facilities	12 342 192	12 973 612
Investment Revenue – external investments	27 592 762	35 720 658
Interest earned – outstanding debtors	54 307 169	45 797 676
Licenses and permits	8 100 962	9 195 509
Income for agency services	15 031 818	15 608 127
Other revenue	118 874 976	73 160 300
<b>Total Revenue from exchange transactions</b>	<b>1 324 030 677</b>	<b>1 104 134 793</b>
<b>Revenue from Non Exchange Transactions</b>		
<b>Taxation revenue</b>		
Property rates	281 023 721	255 375 942
<b>Transfer revenue</b>		
Government grants recognised - operating	616 432 887	547 555 480
Government grants recognised - capital	473 584 799	555 234 831
Public contributions, donated and contributed property, plant and equipment	3 355 674	2 797 470
Fines	33 049 072	9 846 497
Other revenue	1 763 235	5 492 335
<b>Total revenue from non exchange transactions</b>	<b>1 409 209 388</b>	<b>1 376 302 555</b>
<b>Total revenue</b>	<b>2 733 240 065</b>	<b>2 480 437 347</b>
<b>EXPENDITURE</b>		
Employee related costs	598 398 759	520 315 822
Remuneration of councillors	27 019 623	25 405 636
Bad debts	192 987 885	145 389 711
Depreciation/Amortisation	477 163 890	547 910 665
Repairs and maintenance	198 971 424	163 392 950
Finance cost	34 578 938	38 879 905
Bulk purchases	718 278 150	671 891 906
Grants and subsidies paid	17 180 000	6 740 000
Contracted services	60 927 605	70 932 203
General expenses	461 846 831	419 692 997
<b>Total Expenditure</b>	<b>2 825 353 185</b>	<b>2 613 554 855</b>
Impairment of assets	0	-315 183
Impairment of receivables (PHA Loan)	0	-7 595 282
Loss on disposal/derecognition of assets	-49 782 100,69	-25 848 721
Gain (loss) on fair value adjustment	36 939 080	22 985 745
<b>NET SURPLUS / (DEFICIT) FOR THE YEAR</b>	<b>-104 956 140</b>	<b>-143 890 949</b>

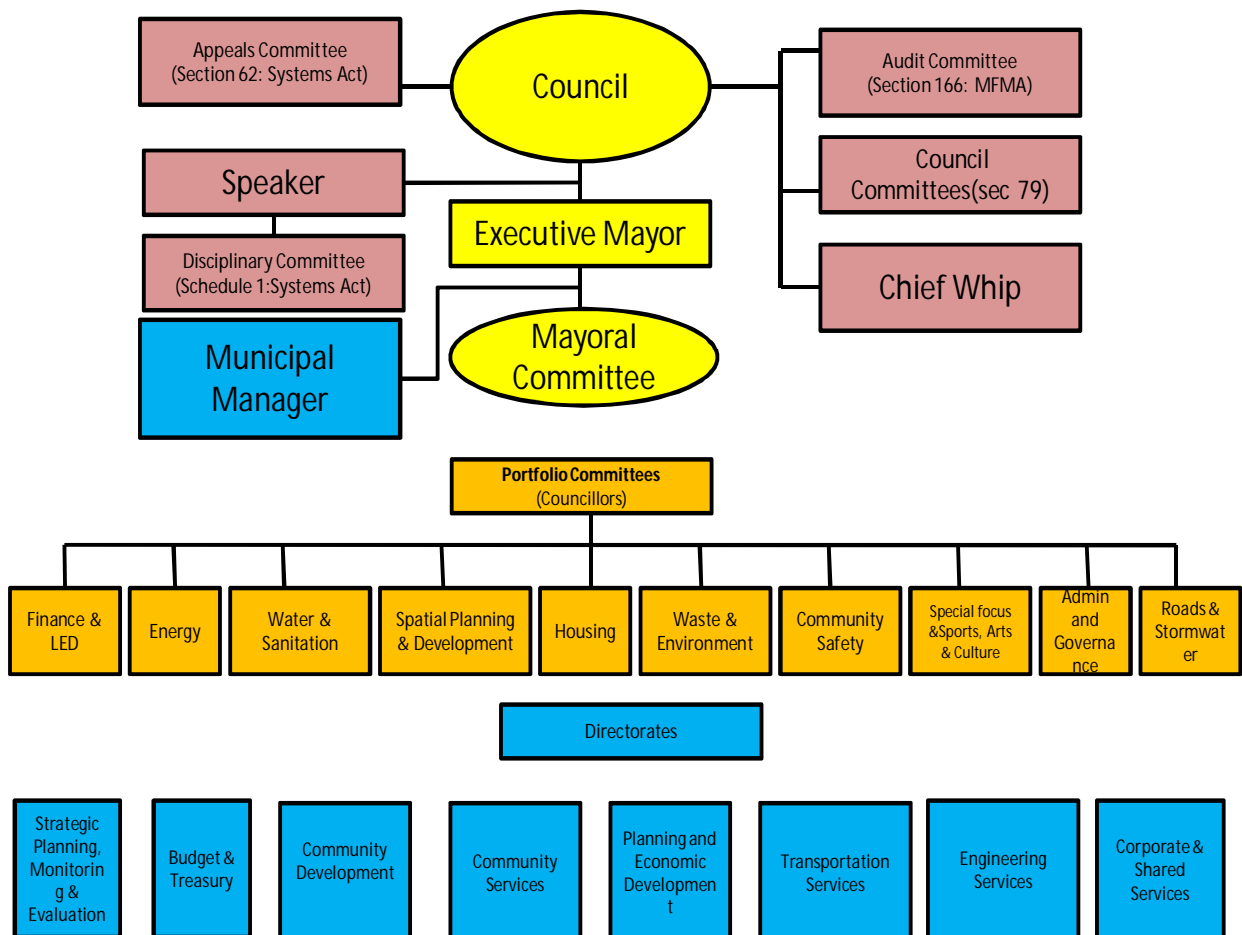


## 1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

Section 66 of the Local Government: Municipal Systems Act, 32 of 2000 makes provision for staff establishment. The staff establishment must be in line with the powers and functions of the municipality and must make provisions for job descriptions for each position. Polokwane Municipality has an approved organisational structure that was developed in 2011 and it was reviewed in 2014. Another review was done during the 2015/16 financial year, however the process was not completed due to the demarcation developments involving Aganang Municipality and the possible transfer of employees to Polokwane Municipality.

The staff compliment of the municipality according to the staff establishment was at 1728 during the year under review the municipality did not recruit new employees due to the moratorium placed by the MEC for Cooperative Governance, Human Settlements and Traditional Affairs.

### Current Structure



## 1.7 AUDITOR GENERAL REPORT 2015/16

Polokwane Municipality has been for the past four financial years seen an improvement in its audit opinion. The municipality was able to move from a disclaimer opinion to an unqualified audit opinion. This is attributed to the political guidance of the political component and the willingness and commitment of administration to implement audit action plans. The municipality has laid a good foundation for achieving a clean audit in the coming financial years. 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.

2015/16	2014/2015	2013/2014	2012/2013	2011/2012
Unqualified	Unqualified	Qualified	Disclaimer	Disclaimer

## 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 <sup>th</sup> 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	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	March

## CHAPTER 2 – GOVERNANCE

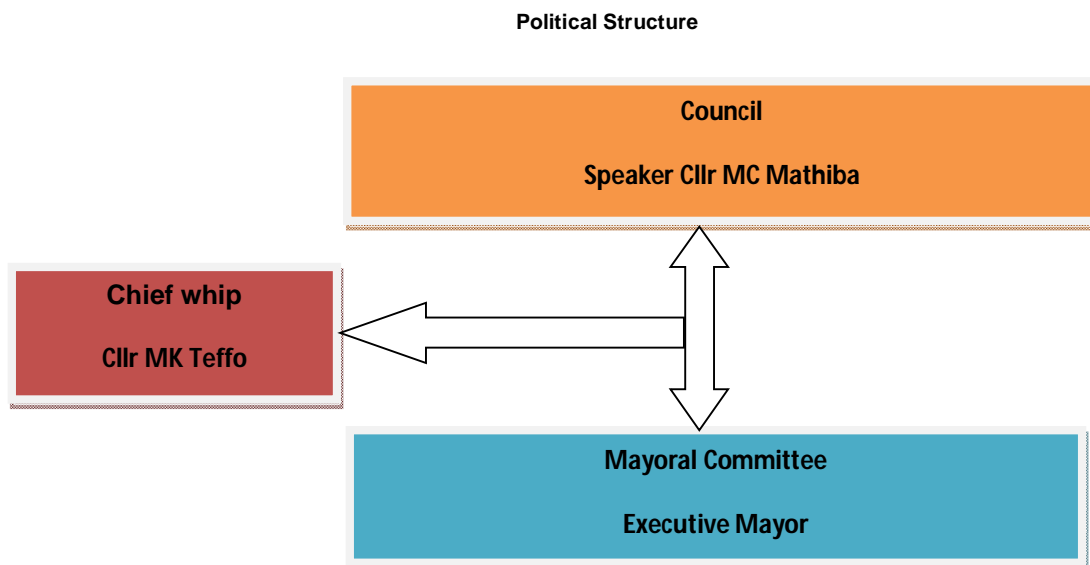
### 2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1.1 POLITICAL GOVERNANCE

##### 2.1.1.1 INTRODUCTION TO POLITICAL GOVERNANCE

In line with the provisions of the Local Government: Municipal Structures Act 117 of 1998, Polokwane Municipality has an established political component. The political component comprises of the Speaker, Chiefwip, 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) that has an overwhelming majority in the Council. There are 5 (Five) opposition parties in the Council, namely; Democratic Alliance (DA), Congress of the People (COPE), Azanian People's Organization (AZAPO), the African Christian Democratic Party (ACDP), and Freedom Front Plus (FF+). 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.



**Table 7: Mayoral Committee/ Executive Committee**

<b>Name</b>	<b>MMC</b>
Cllr RC Molepo	Finance and LED
Cllr MJ Sello	Land Use Management, Spatial Planning and Development
Cllr MS Tjale	Roads and Stormwater
Cllr ME Maleka	Water and Sanitation
Cllr LE Hardy	Admin and Governance
Cllr SE Nkadimeng	Community Safety
Cllr MJ Kaka	Culture, Sports, Recreation and Special Focus
Cllr MS Mashabela	Energy
Cllr MJ Ralefatane	Housing
Cllr SJ Malope	Waste and Environment

### **Councillors**

Councillors are members of the council, the municipal had functional council meetings. Council adopted the Corporate Calendar which specified dates for council meetings. The meetings were held 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 76 councillors who served as council members during the 2015/16 financial year, 38 were Ward Councillors and 38 Proportional Representatives Councillors.

### **Political Decision-Making**

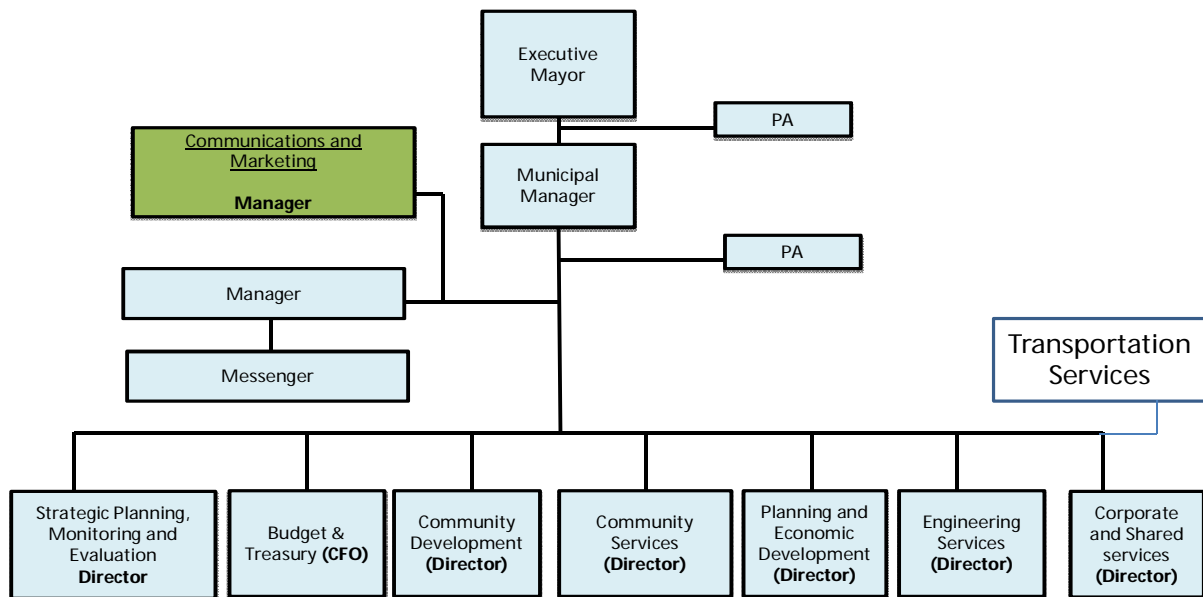
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

The Municipality has ten Portfolio committees. Each of the ten 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, which are open to the public.

## 2.1.2 ADMINISTRATIVE GOVERNANCE

### 2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The administrative component of the municipality comprise 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 and consists of strategic business units headed by Managers. All Directors report directly to the Municipal Manager, who report to the Executive Mayor.



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## 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 (Makgoshi, 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 2011 .The process yielded the establishment of 38 ward committees with 380 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
IDP Consultative Meeting For Traditional Leaders	8 April 2015	11	31	22	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Maja/Molepo/Chuene	14 April 2015	16	24	560	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Legae La Batho, Mahlasedi Park, Polokwane Extensions, 71,73,75,76	15 April 2015	3	25	316	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Seshego	16 April 2015	12	16	720	Meeting served as feedback from previous consultative meeting

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
					and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Sebayeng, Dikgale	20 April 2015	4	37	331	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Moletjie	21 April 2015	8	29	570	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For City	22 April 2015	9	22	155	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For NGO, Youth, People with Disability, Women Structures.	23 April 2015	11	25	169	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Mankweng	29 April 2015 (	16	22	849	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

Effective risk management is imperative to the Municipality with our risk profile. The realisation of our integrated development plan depends on us being able to take calculated risks in a way that does not jeopardise the direct interests of our Community. Sound management of risk will enable us to anticipate and respond to changes in our environment, as well as make informed decisions under conditions of uncertainty.

The Council has committed the organization 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.

Oversight of overall Municipal risk management implementation resides with Risk Management Committee and the Audit Performance Committee. The Chairperson of the Audit Committee report to Council on a quarterly basis on the progress made on managing identified risks and the effectiveness of management in taking responsibility to ensure that appropriate controls are implemented to mitigate risks.

Polokwane Municipality has put measures in place to ensure that the process of risk management receives special attention throughout the organization and that all levels of management know, understand and comply with the Risk management framework.

At the beginning of the current reporting period, the strategic risk register was updated and 11 risks were identified regarded as the Municipal's most significant potential exposures (all 11 risk were high).

NO	RISK	ROOT CAUSE /TRIGGER	INHERENT RISK	• PROGRESS MADE TO DATE	ACTION OWNER	RESIDUAL RISK	COMMENTS
01	Water losses             Electricity loses	<ul style="list-style-type: none"> <li>• Theft/Damage of stand pipe</li> <li>• Illegal connections;</li> <li>• Damages by manmade or natural disasters;</li> <li>• Water scarcity</li> <li>• Ageing of water infrastructure</li> <li>• Unbilled meters</li> <li>• Lack of conservation strategies</li> <li>• Illegal connections;</li> </ul> <ul style="list-style-type: none"> <li>• Theft of cables</li> <li>• Damages by manmade or natural disasters</li> <li>• Ageing of electricity infrastructure</li> </ul>	High 25	<ul style="list-style-type: none"> <li>• All reported cases of water leakage and illegal water are investigated and corrective measure is implemented.</li> <li>• Call center is utilized for reporting damaged services and follow up if complaints are not resolved.</li> <li>• Special operations and Adhoc spot checks and spot checks to detected illegal connections are conducted regularly.</li> <li>• Two (02) meter reading companies are appointed to assist</li> <li>• Accounts that were not billed have been identified</li> <li>• Exception reports are run monthly after uploading water readings and sent to Engineering services for their attention.</li> <li>• A smart metering project on off balance sheet (PPP project)</li> <li>• development of other water sources is ongoing./at bid adjudication stage</li> <li>• National Department of Public works has appointed service provider to install 1000 smart water meters as pilot project</li> <li>• Designs on removal of old AC pipes project has been concluded and project is ready for advert</li> </ul> <ul style="list-style-type: none"> <li>• All reported cases of illegal electricity connection cases are investigated and corrective measure is implemented.</li> <li>• Call center is utilized for reporting damaged services and follow up if complaints are not resolved.</li> <li>• Special operations and Adhoc spot checks to detected illegal connections are conducted regularly.</li> <li>• Electricity Meters of customers who are involved in illegal connections are removed and they get fined</li> <li>• Exception reports are run monthly after uploading electricity readings and sent to Engineering services for their attention.</li> <li>• Installation of check meters to measure the electricity losses</li> <li>• Electricity smart metering project on off balance sheet (PPP project) is awarded and is now at negotiation stage</li> <li>• Monitoring of cable theft at substation</li> <li>• Tender for PPP on additional energy capacity is at negotiation stage.</li> </ul>	Dir. Engineering services  CFO                Dir. Engineering services  CFO	High 20	The risk has been carried over to 2016/17 FY

NO	RISK	ROOT CAUSE /TRIGGER	INHERENT RISK	• PROGRESS MADE TO DATE	ACTION OWNER	RESIDUAL RISK	COMMENTS
02	<b>Ageing &amp; insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage and equipment)</b>	<ul style="list-style-type: none"> <li>Lack of Assets management plan</li> <li>Insufficient budget for maintenance</li> <li>Lack of infrastructure investment plan.</li> <li>Theft and vandalism.</li> <li>Lack of retention strategy and inadequate skills development.</li> <li>Maintenance back log</li> </ul>	High 25	<ul style="list-style-type: none"> <li>Assets management plans are in place</li> <li>Civic Centre is being renovated.</li> <li>Engineers have been appointed to design the project of refurbishment of AC pipes</li> <li>Scheduled maintenance is done facilities.</li> <li>Temporary skilled personnel are been employed to reduce back log of work load.</li> <li>Annual service providers have been increased as to increase the respond time to maintenance requests.</li> <li>Procurement for service provider is at advance stage for all the key identified infrastructure such as AC pipes, wastewater treatment plant, smart metering etc.</li> <li>Ad hoc and re-active maintenance</li> </ul>	Dir. Engineering services Dir. Community development	High 20	The risk has been carried over to 2016/17 FY
03	<b>Illegal land use</b>	<ul style="list-style-type: none"> <li>Failure to adequately implement by-laws and policies.</li> <li>Lack of funds to carry out court orders</li> <li>Lack of knowledge by community</li> <li>Insufficient land</li> </ul>	High 20	<ul style="list-style-type: none"> <li>Demolishing Court orders obtained on most of properties not complying with municipal By-laws.</li> <li>Site inspections and spot checks conducted randomly</li> <li>Legal action are taken against illegal land users</li> <li>Court order obtained to demolish illegal structures in town</li> </ul>	Dir. Planning and Economic Development	High 16	V The risk has been carried over to 2016/17 FY
04	<b>Litigations</b>	<ul style="list-style-type: none"> <li>Non-compliance with regulations</li> <li>Dissatisfaction by third parties</li> <li>Violation of contractual obligations</li> </ul>	High 25	<ul style="list-style-type: none"> <li>There is an improvement on the turnaround for SLA's. The new standard for SLA's that is signed by both parties and returned to Legal Services SBU is 7 working days.</li> <li>The municipality has not seeing an increase in legal cases that are brought to the municipality</li> <li>Provincial treasury conducted workshop on SCM in October 2015 and the other training will be conducted in March 2016</li> </ul>	Dir. Corporate Services CFO All Directors		The risk has been carried over to 2016/17 FY
05	<b>Failure of Information, Communication and Technology system</b>	<ul style="list-style-type: none"> <li>Ageing ICT infrastructure</li> <li>Inadequate budget for ICT</li> </ul>	High 20	<ul style="list-style-type: none"> <li>The municipality has set a budget of R2.5m for the implementation of the ICT Strategy in the 2016/17 Budget</li> <li>A further budget allocation of R5.9m has been set aside for the ICT Network upgrade.</li> <li>The implementation of the ICT Strategy and the Upgrade of ICT Network are critically in the addressing the identified risk.</li> <li>Progress on the implementation of the two above projects will be monitored and reported to council</li> </ul>	Dir. Corporate Services	High 20	The risk has been carried over to 2016/17 FY as <b>Dysfunctional of Information, Communication and Technology system</b>

NO	RISK	ROOT CAUSE /TRIGGER	INHERENT RISK	PROGRESS MADE TO DATE	ACTION OWNER	RESIDUAL RISK	COMMENTS
				<ul style="list-style-type: none"> <li>on quarterly basis.</li> <li>ICT risks are monitored by Steering committee and report to the Audit Committee</li> </ul>			
06	<b>Non-Cost reflection tariffs/fees in utilisation of Municipal facilities</b>	<ul style="list-style-type: none"> <li>Lack of strategic partners.</li> <li>Facilities not generating enough revenue.</li> <li>Inadequate marketing of facilities and events.</li> </ul>	High 25	<ul style="list-style-type: none"> <li>New tariffs are being implemented as a results revenue from facilities have increased</li> <li>Facilities are used and booked regularly</li> <li>Major events were successfully hosted</li> <li>Commercialization model has been finalised and will be implemented and will address marketing plans for targeted facilities</li> </ul>	Dir. Community development	Medium	The risk has been carried over to 2016/17 FY as <b>Non sustainability of commercial facilities (game reserve, peter Mokaba stadium. Ngoako Ramahlodi, Jack botes)</b>
07	<b>Inadequate service delivery to the community</b>	<ul style="list-style-type: none"> <li>Lack of response or delays in responding to incidents;</li> <li>Lack of integrated customer care</li> </ul>	Medium 12	<ul style="list-style-type: none"> <li>Suggestion books have been placed at eleven (11) municipal offices and seven libraries</li> <li>The municipality participate in the premiers `s complaints Hotline</li> <li>Bulk SMS notifications on service offering and disruptions are issued regularly to ratepayers and critical stakeholders</li> <li>Ward Committees meetings are held monthly and communities challenges are addressed</li> <li>IDP Forums are effective and held as per corporate calendar</li> <li>Media liaison(Monthly media briefings, regular media statements on basic and other services</li> <li>Community outreach programmes</li> <li>Interaction with Communities on social media (Municipal Official Facebook page)</li> </ul>	All Directors	Medium	The risk has been carried over to 2016/17 FY

NO	RISK	ROOT CAUSE /TRIGGER	INHERENT RISK	• PROGRESS MADE TO DATE	ACTION OWNER	RESIDUAL RISK	COMMENTS
08	<b>Theft, fraud and corruption</b>	<ul style="list-style-type: none"> <li>Lack of proper internal controls.</li> <li>Lack of understanding by officials on code of conduct</li> <li>Lack of awareness campaigns.</li> <li>Inadequate Segregation of duties.</li> <li>Unethical and</li> </ul>	High 20	<ul style="list-style-type: none"> <li>The FFP is being implemented and progress and challenges are reported to EXCO</li> <li>Investigation is done as and when there is a need.</li> <li>The Hotline is promoted continuous and community members are encourage to report</li> <li>Segregation of duties is in place</li> <li>Internal controls are reviewed during audits by internal audit.</li> <li>New appointments screened through SSA and MIE.</li> <li>There are CCTV cameras in municipal buildings</li> </ul>	All Directors		The risk has been carried over to 2016/17 FY
09	<b>Budget constraints to facilitate the Municipality programmes</b>	<ul style="list-style-type: none"> <li>Economic factors</li> <li>Devolution of provincial and national government powers to the Municipality.</li> <li>High Municipal growth rate</li> <li>Unfunded mandates</li> <li>Poor spending on capital projects</li> </ul>	High 20	<ul style="list-style-type: none"> <li>Affected Departments are being engaged to enter into a MOU with affected stakeholders with unfunded mandates.</li> <li>Service providers has been appointed to strengthen debt collection and credit control.</li> <li>Supplementary valuation roll is updated on an ongoing basis in line with the requirement of section 78 of MPRA.</li> <li>Forward planning is done for all projects and projects are monitored regularly with reports to every EXCO.</li> <li>Tariff modelling has been recommended for new revenue source such as basic charge on sanitations etc.</li> <li>Tariff and pricing modelling is complete and awaiting for submission to council.</li> </ul>	All Directors	High 20	The risk has been carried over to 2016/17 FY as <b>Declining revenue base</b>
10	<b>Limited economic growth</b>	<ul style="list-style-type: none"> <li>Global Economic meltdown.</li> <li>Inadequate socio economic infrastructure.</li> <li>Inadequate investment incentive scheme.</li> <li>non responsive economic development strategies</li> </ul>	High 16	<ul style="list-style-type: none"> <li>Land-use committee is functioning very well</li> <li>SMMEs have been attending Marketing Skills training, Business plan training,</li> <li>incubated SMMEs was assisted to access in funding</li> <li>Incubated SMMEs attended GEW programs</li> <li>Engagements with relevant stakeholders is continuous</li> <li>The Investment strategy is being implemented</li> </ul>	Dir. Planning and Economic Development	Medium	The risk has been carried over to 2016/17 FY as <b>Unfavourable economic conditions</b>



### **2.4.3 RISK MANAGEMENT**

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

The Council has committed the organization to a process of risk management that is aligned to the principles of the King III Report and the Municipal Finance Management Act (MFMA). The features of this process are outlined in Polokwane Municipality's Risk Management Strategy. It is expected that all directorates, SBUs, operations and processes will be subject to the risk management strategy.

All risk management efforts were focused on supporting Polokwane Municipality's objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

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.

### **2.4.4 ANTI-CORRUPTION AND FRAUD**

#### **Fraud and Corruption Strategy**

The Municipal Council have approved the Anti-Fraud and Corruption Strategy which requires all staff at all times to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all revenue, expenditure and assets from any attempt to gain illegal financial or other benefits.

Any fraud or corruption committed against the Municipality is a major concern to the Council. Consequently, any case will be thoroughly investigated and appropriate corrective action will be taken against anyone who is found guilty of corrupt conduct.

The Municipal Council on annual basis approved a Fraud Prevention Plan which management implement and as a result the number of fraud incidents have been reduced.

The Municipal Audit Committee also plays an active role to ensure that Municipal Management takes their responsibilities of fighting fraud and corruption at heart and Risk Management Committee is established in that regard.

### **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.
- Special Bid Evaluation Committee- Private Public Partnership
- Special Bid Adjudication Committee- Private Public Partnership

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

No new by-laws were developed and none of the old by-laws were reviewed during the 2015/2016 financial year.

### 2.4.7 WEBSITES

The website of the municipality is complying with the requirement of municipal website as set out in MFMA section 75. The signed performance agreements of all section 57 for 2015/16 FY are also available on the Municipal Website.

**Table 10: Municipal Website: Content and Currency of Material**

<b>Municipal Website: Content and Currency of Material</b>	
<b>Documents published on the Municipality's website</b>	<b>Yes/No</b>
Current annual and adjusted budget and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report 2014/2015	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	Yes

<b>Municipal Website: Content and Currency of Material</b>	
<b>Documents published on the Municipality's website</b>	<b>Yes/No</b>
All service delivery agreements 2015/16	Yes
All long term borrowing contract 2015/16	None
All supply chain management contract above prescribed value that (give value) for 2015/16	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 2015/16	None
Contracts agreed in 2015/16 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 2015/16	None
All quarterly reports tabled in the Council in terms of section 52(d) during the 2015/16	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 2015/2016 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 fourteen (14) 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.

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

Table 11: Water service delivery levels

Water service delivery levels					
Description	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Water:</b>					
Piped water inside dwelling	54081	54081	75 722	76980	77779
Piped water inside yard (but not in dwelling)	34057	91 567	54 610	54713	54763
Using public tap (at least min. service level)	78762	74 368	35 574	35536	36556
Other water supply (at least min. service level)	N/A	N/A	N/A	N/A	N/A
<b>Minimum Service Level and Above sub-total %</b>		89%	89%	90%	91%

<b>Water service delivery levels</b>					
<b>Description</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Using public tap (< min. service level)	9045	20 231	19 281	19243	18223
Other water supply (< min. service level) Water tank supply	1650	20 231	950	731	731
<b>Below Minimum Service Level sub-total %</b>		11%	11%	11%	10%
<b>Total number of households</b>		<b>186 166</b>	<b>186 166</b>	<b>187 203</b>	<b>188 052</b>

Water Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/15		2015/16	
		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	3000		3100	2909	3700	4181	1862	1772
Improve reliability of water supply	Reduce the number of interruptions (ints) in supply of one hour or more compared to the baseline of 2011/12 (xxx interruptions of one hour or more during the year)	390	315	295		270	265	None		None	None
Improve water conservation	Reduce unaccountable water levels compared to the baseline of	22%	20%	20%		17%	22%	17%	38.15%	30%	33%

Water Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>											
	2011/12 (xxx kilolitres (Kls) unaccounted for during the year										

Table 12: Employee's water and sanitation service 2015/16

Employees water service 2014/15					Employees water service 2015/16				
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)	(6)	3	(3)	0-3	4	6	4	2
4-6	10	16	10	6	4-6	11	19	11	8
7-9	25	47	25	22	7-9	30	61	30	31
10-12	10	32	10	22	10-12	14	27	14	13
13-15	18	63	18	45	13-15	34	39	34	5
16-18	11	44	11	33	16-18	36	46	36	10
19-20	90	237	90	147	19-20	129	255	129	126
<b>Total</b>	<b>167</b>	<b>445</b>	<b>167</b>	<b>278</b>		<b>258</b>	<b>452</b>	<b>258</b>	<b>195</b>



**Table 13: Capital Expenditure 2015/16: Water Services**

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted	Total	%
				Budget		Budget	Spending	Spending
Description	Vote number	Funding		2015/16	2015/16	2015/16	Inc VAT	to date
<b>Water Supply and reticulation</b>								
Mmotong wa perikisi	3340	01111	MIG	10,000,000	-3,500,000	6,500,000	3,789,802.24	58
Refurbishment of infrastructure	3340	00971	DWA/CR R		19,840,200	19,840,200	22,434,384.18	113
Installation of water meters in Seshego	3340	01121	CRR	1,500,000	-1,500,000	0	0.00	0
Extension 78 bulk reticulation	3340	01131	CRR	7,000,000	-3,100,000	3,900,000	4,147,621.45	106
Upgrading of water reticulation in City/ Seshego cluster	3340	01141	CRR	8,500,000	9,100,000	17,600,000	19,739,443.43	112
Mothapo RWS	3340	01151	MIG	8,000,000		8,000,000	6,550,497.08	82
Moletje East RWS	3340	01161	MIG	12,000,000		12,000,000	12,725,367.80	106
Moletje North RWS	3340	01171	MIG	3,000,000		3,000,000	2,786,885.77	93
Sebayeng/Dikgale RWS	3340	01181	MIG	15,000,000	-10,000,000	5,000,000	3,092,267.62	62
Moletje South RWS	3340	01191	MIG	13,000,000	1,200,000	14,200,000	15,937,245.93	112
Houtrivier RWS	3340	01201	MIG	8,000,000		8,000,000	7,525,938.38	94
Chuene Maja RWS	3340	01211	MIG	20,000,000		20,000,000	15,061,370.60	75
Molepo RWS	3340	01221	MIG	20,000,000		20,000,000	19,242,759.64	96
Laastehoop RWS	3340	01231	MIG	6,000,000	7,043,360	13,043,360	10,140,455.44	78
Mankweng RWS	3340	01241	MIG	13,000,000	6,500,000	19,500,000	19,609,736.63	101
Boyne RWS	3340	01251	MIG	5,000,000		5,000,000	5,620,462.70	112
Segwasi RWS	3340	01261	MIG	8,000,000	-2,700,000	5,300,000	5,476,740.26	103
Badimong RWS	3340	01271	MIG	13,000,000	1,500,000	14,500,000	15,413,860.19	106

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number	Funding	2015/16	2015/16	2015/16	Inc VAT	to date	
			171,000,000	24,383,560	195,383,560	189,294,839.34	96.88	



**Chuene/Maja Regional Water Scheme under construction at Ga-Chuene**

### Comments on water services performance overall

During the financial year the total number of households with water at minimum and above standard increased to 92% while the total number of households with below minimum standard was reduced to 8%. The total number of households receiving free basic water was (56884) municipal wide. Water conservation awareness campaigns were undertaken and the municipality adopted a Council resolution to restrict water usage. 20 boreholes were refurbished to provide extra capacity of water provision as Polokwane is a water scarce municipality. Due to old infrastructure and slow refurbishment, the Municipality is experiencing high water losses.

### 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.

**Table 14: Sanitation Service Delivery Levels**

Sanitation Service Delivery Levels						
Households						
Description	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Outcome No.	Outcome No.	Outcome No.	Actual No.		
<u>Sanitation/sewerage; (above minimum level)</u>	64 052	66 947	68 074	69599	70213	70545

<b>Sanitation Service Delivery Levels</b>						
<b>Households</b>						
Description	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Outcome No.	Outcome No.	Outcome No.	Actual No.		
Flush toilet (connected to sewerage)	3 417	3 854	3 912	3850	3850	332
Flush toilet (with septic tank)	10 986	15 646	18 525	20162	22518	0
Chemical toilet	78 455	86 447	94 501	93 673	89 585	90 613
Pit toilet (ventilated)						
Other toilet provisions (above min. service level)						
Minimum service level and above sub-total						
Minimum service level and above percentage						
<b><u>Sanitation/sewerage: (below minimum level)</u></b>	0	0	0	0		0
Bucket toilet	51 906	53203	54533	52896	52896	0
Other toilet provisions (below min service level)						
No toilet provisions	51 906	53203	54533	52896	52896	
Below Minimum service level sub-total	28%	29%	30%	30%	30%	
Below Minimum service level						

Sanitation Service Delivery Levels						
Households						
Description	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Outcome No.	Outcome No.	Outcome No.	Actual No.		
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	2011/12	2012/13	2013/14	2014/15	2015/16			
	Actual No	Actual No	Actual No		Actual No	Original Budget	Adjustment Budget No	Actual No
<b>Formal Settlements</b>								
Total Households	66 947	68 074	69 599	70213				70 545
Households below minimum service level	0	0	0	0				
Proportion of households below minimum Service level	0	0	0	0				
<b>Informal Settlements</b>								
Total Households		109 927		115953		40 000 000	40 000 000	116 981
Households below minimum service level	95 655	95 655		89585				88 557

Households; Sanitation delivery levels below the minimum								
Description	2011/12	2012/13	2013/14	2014/15	2015/16			
	Actual No	Actual No	Actual No		Actual No	Original Budget	Adjustment Budget No	Actual No
Proportion of households below Minimum service level		51%		51				50.60

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2012/2013		2013/2014	2014/2015	2015/16	
		Target	Actual	Target	Actual	Actual	Actual	Target	Actual
Service Indicators									
(i)	(ii)								
<b>Service Objective xxx</b>									
<b>eg Provision of toilets within standard</b>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	4660	3000	4660	2879	4100	2970	1750	1360



Table 16: Employee's water and sanitation 2015/16

Employees water service 2014/15					Employees water service 2015/16				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalentents	Job Levels	Employee No	Post No	Employee s No	Vacancies( Full time equivalentents
0-3	4	6		2	0-3	4	6	4	2
4-6	16	19		3	4-6	11	19	11	8
7-9	23	54		31	7-9	28	59	28	31
10-12	14	29		15	10-12	13	26	13	13
13-15	15	60		45	13-15	34	39	34	5
16-18	10	43		33	16-18	36	46	36	10
19-20	86	242		156	19-20	129	255	129	126
<b>Total</b>	<b>168</b>	<b>453</b>		<b>285</b>	<b>Total</b>	<b>258</b>	<b>452</b>	<b>258</b>	<b>195</b>

**Table 17: Capital Expenditure 2015/16: Sanitation Services**

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote	number	Funding	2015/16	2015/16	2015/16	Inc VAT	to date
<b>Sanitation</b>								
Upgrading of laboratory	3335	00311	CRR	500,000	-500,000	0	645,404.33	0
Extension 78 sewer reticulation	3335		CRR	0		0	0.00	0
Upgrading of WWTW Polokwane Plant	3335		CRR	0		0	0.00	0
Refurbishment of WWTW -Polokwane	3335		DWS			0	0.00	0
Regional Sewer Plant(PPP)	3335	00201	PPP	0		0	5,924.58	0
<b>Total</b>				<b>500,000</b>	<b>-500,000</b>	<b>0</b>	<b>651,328.91</b>	<b>0</b>

### Comments of Sanitation

Polokwane Municipality has high sanitation provision backlog with only 51% households with access to the service at minimum and above level in 2015/2016 financial year. By the end of the 2015/16 financial year contractors for construction of VIP have completed the implementation for 2015/2016 financial year and the total of 1360 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 backlog, the municipality electrify rural villages according to the priority list in partnership with Eskom.

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	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Energy:</b>					
Electricity (at least min. service level)	152 490	166 767	173 545	175141	186072
Electricity - prepaid (min. service level)	N/A	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	152 490	166 767	173 545	175141	186072
Electricity (< min. service level)	29136	30 000	32 000	32670	40839
Electricity - prepaid (< min. service level)	N/A	N/A	N/A	N/A	N/A
Other energy sources	N/A	N/A	N/A	N/A	2021
Below Minimum Service Level sub-total	29136	30 000	32 000	32670	40839
<b>Total number of households</b>	<b>181626</b>	<b>186 767</b>	<b>193 545</b>	<b>194 741</b>	<b>207693</b>

Electricity Service Policy Objectives Taken From IDP												
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14		2014/15		2015/16		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Indicators												
(i)	(ii)											
<b>Service Objective xxx</b>												
<b>eg. Provision of minimum supply of electricity</b>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	20143	13000	6250	6000	7120	7000	2059	1596	5051	6333	
<b>Additional Indicators</b>												
Percentage of electricity losses		12%	10%	12%	10%	8%	8%	17%	17%		10	
								T3.3.5				

Table 19: Employees Electricity service 2015/16

Employees Electricity service 2014/15					Employees Electricity service 2015/16				
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	4	2	2	0-3	4	4	4	0
4-6	12	14	12	2	4-6	7	13	7	6
7-9	28	40	28	12	7-9	38	55	38	17
10-12	5	8	5	3	10-12	12	12	12	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	4	2	2	16-18	2	4	2	2
19-20	30	49	30	19	19-20	44	50	44	6
<b>Total</b>	<b>79</b>	<b>119</b>	<b>79</b>	<b>40</b>		<b>107</b>	<b>138</b>	<b>107</b>	<b>31</b>

Table 20: Capital Expenditure 2015/16: Electricity Services

2015/2016 Multi -Year Capital Programme									
				Original	Transfers	Adjusted			%
				Budget		Budget	Total Spending		Spending
Description	Vote number	Funding		2015/16	2015/16	2015/16	Inc VAT		to date
<b>Energy Services</b>									
Street Lights (Illumination of public areas)	3430	0052 1	CRR	1,500,000	-1,120,283	379,717	432,877.02		114
Plant and Equipment	3430	0049 1	CRR		28,000.00	28,000.00	31,266.04		112
High mast Lights various villages (Illumination of public areas)	3430	0053 1	CRR	3,300,000	118,000	3,418,000	3,852,344.01		113
Installation of quality of supplied meters	3430	0054 1	CRR	2,000,000	-2,000,000	0	0.00		0
SCADA RTU	3430	0055 1	CRR	2,000,000	-2,000,000	0	0.00		0
Upgrade 800A Busbars to 1200A in Alpha 66KV Distribution substation	3430	0056 1	CRR	2,000,000	-1,000,000	1,000,000	1,048,022.34		105
Installation of 66 KV line from Bakone to IOTA substation	3430	0057 1	CRR	2,000,000	-1,542,618	457,382	521,414.60		114

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total Spending	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
Build 66KV/11KV double circuit line from balcore substation	3430	0058 1	CRR	2,000,000	-1,000,000	1,000,000	0.00	0
Demand Side Management (DSM)				<b>14,800,000</b>	<b>-8,516,901</b>	<b>6,283,099</b>	<b>5,885,924.00</b>	<b>93.68</b>

#### Comment on Electricity Services Performance Overall

The municipality provided 6333 households in rural areas with electricity and 680 consumers' connections in the city/Seshego area in the 2015/2016 financial year. The increase of new households in villages has a negative impact on the reduction of the backlog. New households that requires electricity connection are more than households connected (Demand more than Supply)

Management of electricity demand remained a priority for the municipality. Management of electricity demand to meet the 10% national target was achieved as electricity demand was at 7.5%. The municipality has targeted pump stations that are consuming more electricity by replacing them with energy efficiency motors.

#### 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 three transfer stations. The priority of the municipality was to upgrade the licensed landfill site, to collect refuse, clean street, recycling and undertake waste management awareness campaigns.

**Table 21: Solid Waste Service delivery levels**

Solid Waste Service delivery levels					
Description	2011/2012	2012/2013	2013/14	2014/15	2015/16
	Actual No.	Actual No.	Actual No.		
<b>Solid waste removal (Minimum level)</b>					
Removal at least once a week	91502	91502	94400	94400	95934

<b>Solid Waste Service delivery levels</b>					
<b>Description</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>		
<b>Minimum service level and above sub- total</b>	<b>91502</b>	<b>91502</b>	<b>94400</b>	<b>94400</b>	<b>95934</b>
Minimum service level and above Percentage	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
Removal less frequently than once a week	23	23	25	25	25
Using communal refuse dump (own dump)	59204	59204	59204	59204	59204
Other rubbish disposal (community members)	850	850	850	850	850
No rubbish disposal	8555	8555	8555	8555	82067
<b>Below minimum service level sub total</b>	<b>93896</b>	<b>93896</b>	<b>94400</b>	<b>94400</b>	<b>82067</b>
<b>Below minimum service level Percentage</b>					
<b>Total Number of Households</b>	<b>160134</b>	<b>160134</b>	<b>344134</b>	<b>344134</b>	<b>178 001</b>

**Table 22: Solid waste service delivery level below Minimum**

<b>Solid waste service delivery level below Minimum</b>					
<b>Description</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2016/16</b>
	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>
<b>Formal settlements</b>					
<b>Households below minimum service level</b>	48 364	48 364	48364	48364	82067
<b>Proportion of households below minimum service level</b>	81 997	81 997	81997	81997	82067
<b>Total households</b>	<b>181 626</b>	<b>181 626</b>	<b>181626</b>	<b>181626</b>	<b>178 001</b>

<b>Solid waste service delivery level below Minimum</b>					
<b>Description</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2016/16</b>
	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>
<b>Informal settlements</b>			150	150	80
<b>households below minimum service level</b>	N/A	N/A	N/A	N/A	N/A
<b>proportion of households below minimum service level</b>	N/A	N/A	N/A	N/A	N/A
<b>Total households</b>	<b>181 626</b>	<b>181 626</b>	<b>312137</b>	<b>312137</b>	<b>178 001</b>



Waste Management Service Policy Objectives Taken From IDP										
Waste Management Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
<b>Service Objective xxx</b>										
<b>e.g. Provision of weekly collection service per household (HH)</b>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	66238	92000	92000	85.00%	90.00%	91.00%	91.00%	52.4%	54.6%
<b>Proportion of waste that is recycled</b>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	10.00%	20.00%	35 000 m3 of waste recycled at the landfill site	25.00%	30.00%	35.00%	35.00%	36%	36%
<b>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</b>	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

Waste Management Service Policy Objectives Taken From IDP										
Waste Management Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
<i>Service Indicators</i>										
(i)	(ii)									
Additional Indicators										
Number of transfer stations maintained according to set standards calculated		2	3	3	4	4	4	4	5	5

**Table 23: Employees: Solid Waste Management 2015/16**

Employees: Solid Waste Management 2014/15					Employees: Solid Waste Management 2015/16				
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	0	3	0	3	0-3	1	3	1	2
4-6	4	7	4	3	4-6	4	7	4	3
7-9	2	7	2	5	7-9	4	7	4	3
10-12	19	42	19	23	10-12	27	44	27	17
13-15	2	8	2	6	13-15	1	8	1	7
16-18	1	1	1	0	16-18	0	0	0	0
19-20	71	297	71	226	19-20	104	301	104	197
<b>Total</b>	<b>99</b>	<b>365</b>	<b>99</b>	<b>266</b>		<b>141</b>	<b>370</b>	<b>141</b>	<b>229</b>

**Table 24: Employees: Waste Disposal and Other Services 2015/16**

Employees: Waste Disposal and Other Services 2014/15					Employees: Waste Disposal and Other Services 2015/16				
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	3	2	1	0-3	1	3	1	2
4-6	4	6	4	2	4-6	4	7	4	3
7-9	3	3	3	0	7-9	4	7	4	3
10-12	24	24	22	0	10-12	27	44	27	17
13-15	3	3	3	0	13-15	1	8	1	7
16-18	6	6	6	0	16-18	0	0	0	0
19-20	110	300	110	190	19-20	104	301	104	197
<b>Total</b>	<b>152</b>	<b>345</b>	<b>150</b>	<b>193</b>		<b>141</b>	<b>370</b>	<b>141</b>	<b>239</b>

## Capital expenditure 2015/16: Waste Management Services

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total Spending	Spending
Description	Vote number	Funding		2015/16	2015/16	2015/16	Inc VAT	to date
<b>Waste Management</b>								
30m3 skip containers	4340	0012 1	CRR	800,000	-60,000	740,000	740,000.00	100
770 Litre bins	4340	0013 1	CRR	800,000		800,000	852,809.15	107
Handheld radios	4340	0014 1	CRR	100,000	-50,000	50,000	0.00	0
Waste 6m3 skip containers	4340	0015 1	CRR	300,000	-74,998	225,002	225,001.80	100
240 Litre Bins	4340	0016 1	CRR	800,000	-65,209	734,791	761,114.16	104
Iadanna transfer station	4340	0017 1	CRR	1,000,000	-600,000	400,000	1,581,641.59	395
Notice boards and road signage	4340	0018 1	CRR	100,000		100,000	112,352.95	112
No dumping boards	4340	0019 1	CRR	100,000	-5,000	95,000	108,299.45	114
				<b>4,000,000</b>	<b>-855,207</b>	<b>3,144,793</b>	<b>4,381,219.10</b>	<b>139.32</b>

### Comment on waste management service performance overall:

The performance of the municipality in providing waste management services is 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 25% of the total waste removed. 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 will be increased through the completion and handover of Mankweng Buy Back Centre 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 site has improved tremendously as compared to the previous financial year. With limited staff members 152 to ensure that the municipal environment remain clean, there is a need to employ more people. 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 Draft BY-Law has been compiled and will be approved in due course. A service provider has been appointed to compile a new integrated waste management plan (IWMP) which is a compliance issue and will guide the strategic planning and implementation of waste capital and operational programmes 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 some 47 villages are provided with minimal service collection utilising the EPWP incentive grant amounting to R2 800 000.

### 3.1.5 HOUSING

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states 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 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 Municipality have developed and adopted Housing Sector Plan (HSP). The document guides human settlement development in the Municipality. It is expected that the department allocates housing units in accordance with the said plan. However, the prioritization of access to adequate housing opportunities by the so called "Gap Market" is put high on the agenda of the Municipality. Informal settlement upgrading is also given priority with Disteneng as the largest informal settlement currently being upgraded. The Municipality is still dealing with the problems caused by the blocked projects, which it is intended to be addressed the next two financial years. It was discovered that housing consumers lack information. The Municipality developed a programme of Housing Consumer Education (HCE), which aims to educate housing consumers across the spectrum valuable housing related information.

Housing has long seen as a key strategy for redressing poverty and reducing the divide between rich and the poor. It creates employment, encourages saving, increase demand for consumer goods and services and improves socio-economic conditions. When poor people are given access to tangible assets such as housing they obtain the means to participate in economic activities, and are therefore better placed to benefit from economic growth. Polokwane Municipality Housing and Building Inspectorate SBU's strategy focuses on accelerating housing provision for the poor sectors of the population and to ensure that land 43 subsidized<sup>43</sup> is well planned, managed and monitored. The Municipality has developed and adopted the Housing Sector Plan to guide the Municipality to deliver housing in a planned and coordinated manner. The Municipality to correct the spatial disparities of the apartheid era and ensure that integration and coordination happen between housing and other service provision such as infrastructure development i.e. roads, water and sanitation, transport, education, health, tourism, safety and security, etc.

The Municipality has managed to cater for the neglected sector i.e. rental market in terms of 43 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.

The Municipality is currently working towards attaining accreditation as a housing provider. Compliance certificate for level one has been issued, currently working towards the attainment of level 2. Capacity assessment for level two will be done during this financial year, and ultimately moves to level 3.

**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		
2010/11	4379	4379		N/A	N/A
2011/12	1500	1840	340	N/A	N/A

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		
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

Housing Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
<b>Service Objective xxx</b>										
<b>Integrated and Sustainable Human Settlements</b>	Additional houses provided during the year		<b>2346</b>		<b>1836</b>		None	None	No allocation provided	None
<b>Integrated and Sustainable Human Settlements</b>	Percentage progress with housing accreditation process	New	Level 1 accreditation	Level 1 Certificate obtained, waiting for official handover	Level 2 accreditation not obtained, Business plan for level 2 and implementation protocol signed and approved.	40%	40%	40%	100%	85%
								T3.5.3		

Table 26: Employees housing Services 2015/16

Employees, Housing Services					Employees, Housing Services			
2014/15					2015/16			
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %
0-3	4	5	4	1	5	4	1	20%
4-6	4	8	5	3	9	6	3	33%
7-9	9	12	6	6	26	13	13	50%
10-12	0	1	0	1	1	1	0	0%
13-15	0	0	0	0	0	0	0	N/A
16-18	0	1	1	0	0	0	0	N/A
19-20	1	2	1	1	2	2	0	0%
<b>Total</b>	<b>18</b>	<b>29</b>	<b>17</b>	<b>12</b>	<b>43</b>	<b>26</b>	<b>17</b>	<b>40%</b>

Table 27: Financial performance 2015/16; Housing services

Financial performance 2015/16; Housing services							
Details	2012/13	2013/14	2014/15	2015/16			
	Actual	Actual		Original	Adjustment Budget	Actual	Variance to Budget
<b>Total operational revenue (excluding tariffs)</b>	5,256,896	R 5 813 633.96	R 5 813 633.96	R 6, 492, 569	R 6 492 569	R 4 565 219	R 1 927 350
<b>Expenditure</b>	4,234,041	R 1 934 6805.93	R 1 934 6805.93	R 2 500 013	R 1 965 953	R 1 674 922	R 291 031
<b>Employees</b>	3,885,895	R 8 783 871.04	R 8 783 871.04	R 11 581 505	R 12 061 505	R 11 568 397	R 493 108
<b>Repairs &amp; Maintenance</b>				-	-	-	-
<b>Other</b>				-	-	-	-
<b>Total operational expenditure</b>	8,119,936	R28 130 676.97	R28 130 676.97	R 7 470 410	R 7 416 350	R 8 323 665	( R 817 061
<b>Net operational (service) expenditure</b>							

Comments on the Performance of the Housing Service Overall



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, Mponrgele, 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.

**Summary of Distribution of Title Deed as of 30 May 2016**

No	Ext	No Of Title Deeds Received	Number Issued	Number Remaining
1	Westenburg Ext 3	968	955	13
2	Hospital view	477	0	477
3	Ext. 44	1500	1400	100
4	Ext. 40	500 (393 built) 107 blocked)	0	393
5	Ext. 71	1109	1055	54
6	Ext. 73	569	469	100
7	Ext. 75	492	452	40
8	Ext. 76	1327	1213	114
9	Zone 1 Ext	738	575	163
10	Zone 5	816	579	237
11	Zone 8	21	4	17
12	Zone 6A	240	0	240
13	Zone 6B	51	0	51
14	Lepakeng	93	0	93
15	Mphonegele	12	0	12
16	Bikopark	165	0	165
17	Mokabapark	73	0	73
18	Molepopark	29	0	29
19	Samuel Thema	11	0	11
20	Lethuli 9A	517	508	9
21	Lethuli 9F	240	227	13
22	Lethuli 9G	302	290	12
23	Lethuli 9H	212	175	37

No	Ext	No Of Title Deeds Received	Number Issued	Number Remaining
24	Lethuli 9L	1032	952	80
25	Sebayeng B	500	188	312
26	Mankweng G	500 (only 377 built)	0	377
27	Mankweng E	600 (only 46 built)	0	46
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

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

**Table 28: Overview of neighbourhoods within `Name of Municipality`**

Overview of neighbourhoods within `Name of Municipality`		
Settlements Type	Households	Population
<b>Informal Settlements</b>		
Disteneng informal settlement	5733	+/- 15 000
Freedom park	309	650
Emdo park	30	60
Mankweng f	191	529
Mankweng g ext	187	345

### 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) were 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
<b>Water</b>				
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	16525	Rural	50kWh Above RDP standard (20 amp connections)
Municipal License Area	R38.19 VAT inclusive per customer	8230	Urban	50 kWh (20 amp connections)-
Non-grid Customers	R60.00 VAT inclusive per customer	2273	2273	Above RDP standard

**Table 30: Free Basic Services to Low Income Households**

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS								
Year	Total Number of Households	Total Households Earning less than R1,100 per month	Free Basic Water		Free basic Sanitation		Free basic Refuse Removal	
			Access	%	Access	%	Access	%
2013/2014	181 626	N/A	All household in rural area have access to free basic water	100%	2616 Mankweng 2055 Moletjie 2558 Molepo	59,65%	N/A	N/A
2013/2014	186 626	N/A	All household in rural area have access to free basic water	100%	2616 Mankweng 2055 Moletjie 2558 Molepo	59,65%	N/A	N/A
2014/2015	186 626	N/A	All household in rural area have access to free basic	100%	3015 Mankweng 2475 Moletjie	61.8%	N/A	N/A

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS								
Year	Total Number of Households	Total Households Earning less than R1,100 per month	Free Basic Water		Free basic Sanitation		Free basic Refuse Removal	
			Access	%	Access	%	Access	%
			water		2978 Molepo			
2015/16	186 626	N/A	All household in rural area have access to free basic water	100%	3540 Mankweng 2955 Moletjie 2978 Molepo	61.8%	N/A	N/A

#### Comment on Free Basic Services and Indigent Support

The provision of free basic services in the municipality is not satisfactory as the indigent policy is not holistically implemented with the objective of those without services and with income lower than R1100 benefit. Only in the City, Seshego and Westernburg is the policy properly implemented as there is a distinguishing of those that are targeted by the policy.

#### 3.1.7 ROADS

##### Introduction to Roads and Stormwater

Polokwane Municipality is characterised by radial road network of approximately 6 808 km covering its area of jurisdiction with a backlog of approximately 5607 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, the backlog is slightly reduced due to the fact that, most of roads that are being upgraded by the Municipality falls under the authority of the department of Public Works Roads Agency Limpopo. 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.

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. Council has however set aside R67 m for the 2016/17 meant for the

rehabilitation of roads in these areas. 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 **21 low 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.

### 5.5.1 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by council in 2014. The Roads Provincial Gazette has been published and Roads authorities are familiar with their new Roads 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 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 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 level 2 – 3 roads, which 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
2011/12	3635	0	19.05	4565km
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 regravelled
2015/16	3591	0	8.812	2840km bladed and 111.3km re-gravelled

**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
2011/12	644.55	19.05	0		40
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 <sup>2</sup>
2015/16	694.27	8.812	0	0	40 182.27 m <sup>2</sup>

Table 33: Cost of construction/maintenance

Cost of construction/maintenance						
						R`000
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2011/12			R6 500 000	61 170 876	0	R35 500 00
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

Road Service Policy Objectives Taken From IDP											
Road Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
<b>Service Objective xxx</b>											
<b>Elimination of gravel roads</b>	Kilometres of gravel roads asphalted (Kilometres of gravel road remaining)	11.15 km	6.5km	19.1 km				16.2	12.9	8.012	8.812
<b>Development of municipal roads as required (Regravelling)</b>	xxx kms of municipal roads developed	–	50 km	135 km			12.9	16	48.59	61.7	111.3
Resealing		–	-	--	-	-	-	-	-	0	0
Rehabilitation		–	60 km	65 km	-	-	-	0.5	0	0	0
Widening		–	–	–	-	-	-	-	-	0	0
Blading		–	–	–		2000	5176	4000	3746.2	3700	2840
Upgraded to surface		–	–	–		27	14.52	16.2	12.9	8.012	8.812
Km storm water measures maintained		–	–	–		40	47.5	35.00	35.75	40	43

Table 34: Employee roads 2015/16

Employee roads 2014/15					Employee roads 2015/16				
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	0	3	0	0-3	3	3	3	0
4-6	6	8	3	5	4-6	6	7	6	1
7-9	1	2	1	1	7-9	1	1	1	0
10-12	10	10	10	0	10-12	6	10	6	4
13-15	0	0	0	0	13-15	0	1	0	1
16-18	0	0	0	0	16-18	0	0	0	0
19-20	26	74	26	48	19-20	43	80	43	37
<b>Total</b>	<b>44</b>	<b>94</b>	<b>44</b>	<b>54</b>	<b>Total</b>	<b>59</b>	<b>102</b>	<b>59</b>	<b>43</b>

Table 35: Employees: Storm Water Services 2015/16

Employees: Storm Water Services 2014/15					Employees: Storm Water Services 2015/16			
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Employee No	Post No	Employee s No	Vacancies( Full time equivalents
0-3	0	0	0	0	0	0	0	0
4-6	2	2	2	0	2	2	2	0
7-9	7	9	7	2	9	11	9	2
10-12	4	21	3	18	14	21	14	7
13-15	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0
19-20	11	41	11	30	18	34	18	16
<b>Total</b>	<b>23</b>	<b>73</b>	<b>23</b>	<b>50</b>	<b>55</b>	<b>68</b>	<b>55</b>	<b>25</b>



**Table 36: Capital Expenditure 2015/16: Roads Services**

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number	Funding		2015/16	2015/16	2015/16	Inc VAT	to date
<b>Roads &amp; Stormwater</b>								
Rehabilitation of street in Polokwane West	3230	01241	CRR	2,000,000	-649,964	1,350,036	1,539,041.04	114
Rehabilitation of street in Polokwane East	3230	01251	CRR	2,000,000	-1,841,507	158,493	180,682.02	100
Upgrading of internal street in Mankweng area	3230	01261	CRR	4,000,000	-1,200,000	2,800,000	3,972,813.22	124
Rehabilitation of street in Seshego	3230	01271	CRR	1,000,000	-662,040	337,960	385,274.40	100
Rehabilitation in CBD	3230	01281	CRR	2,000,000	-1,743,543	256,457	292,360.98	100
Upgrading of storm water in municipal area	3230	01291	CRR	1,000,000	-339,025	660,975	773,747.83	103
Re-gravelling of rural roads in Moletjie cluster	3230	01301	CRR	3,500,000	-2,703,999	796,001	907,441.14	100
Regravelling of rural roads in Seshego cluster	3230	01311	CRR	750,000	-750,000	0	0.00	0
Regravelling of rural roads in Dikgale/Sebayeng cluster	3230	01321	CRR	2,000,000	-1,005,910	994,090	1,133,262.60	100
Regravelling of rural roads in Mankweng Cluster	3230	01331	CRR	3,500,000	-1,339,111	2,160,889	2,463,413.46	100
Regravelling of rural roads in Molepo,Maja and Chene	3230	01341	CRR	3,000,000	-2,158,407	841,593	959,416.02	100
Installation Road Signage	3230	01351	CRR	800,000	1,450,000	2,250,000	2,312,769.47	90
Installation Road Signage	3230	01361	EPWP	156,000		156,000	159,925.91	90
Construction of low level bridges	3230	01371	CRR	2,000,000		2,000,000	2,248,841.84	99
Construction of low level bridges	3230	01381	EPWP	1,000,000		1,000,000	1,107,384.73	97
Upgrading of arterial road Mamatsha	3230	01391	MIG	6,000,000	2,690,000	8,690,000	9,883,779.63	100
Upgrading of arterial road Makotopong	3230	01401	MIG	9,243,000	-6,788,879	2,454,121	1,618,604.41	58
Upgrading of arterial road Khohloane	3230	01411	MIG	9,500,000	3,700,000	13,200,000	13,963,862.27	93
Upgrading of arterial road D3413 from D19 (Mamadila to Ramakgaphola: D3414 to Ga Manamela)	3230	01421	MIG	6,000,000	700,000	6,700,000	7,638,000.00	100
Upgrading of Arterial road D977 (Silicon to Matobole	3230	01431	MIG	6,000,000	800,000	6,800,000	7,083,865.06	91

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total Spending	Spending
Description	Vote number	Funding		2015/16	2015/16	2015/16	Inc VAT	to date
19km)								
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)	3230	01441	MIG	6,000,000	2,720,000	8,720,000	8,979,605.77	90
Upgrading of arterial road Sebayeng to Mantheding	3230	01451	MIG	6,000,000	752,288	6,752,288	5,788,577.48	75
Upgrading of access road SDA 1 (Lethuli and Madiba Park)	3230	01461	MIG	6,000,000	694,511	6,694,511	7,395,662.94	97
upgrading of Arterial Road in Rampheri	3230	01471	MIG	6,000,000	282,080	6,282,080	6,162,633.08	86
NDPG Projects	3230	01481	NDPG	20,000,000	11,072,000	31,072,000	25,788,565.44	73
Ntsime to Sefateng	3230	01491	MIG	4,000,000	-3,450,000	550,000	0.00	0
Semenya to Matekereng	3230	01501	MIG	4,000,000	-3,450,000	550,000	0.00	0
Incomplete road in Toronto	3230	01511	MIG	250,000	300,000	550,000	0.00	0
Sebayeng village(ring road)	3230	01521	MIG	250,000	300,000	550,000	0.00	0
Chebeng to Makweya	3230	01531	MIG	250,000	300,000	550,000	0.00	0
Internal Street in Seshego Zone 8	3230	01541	MIG	250,000	300,000	550,000	0.00	0
Ramongoana bus and Taxi roads	3230	01551	MIG	250,000	300,000	550,000	0.00	0
Ntshitshane Road	3230	01561	MIG	250,000	300,000	550,000	0.00	0
Excelsior Street in Mankweng	3230	01571	MIG	4,000,000	-3,450,000	550,000	0.00	0
				<b>122,949,000</b>	<b>-4,871,506</b>	<b>118,077,494</b>	<b>112,739,530.74</b>	<b>2,280.11</b>

### Comments of Roads and Storm water performance

The municipality surfaced 8.812 km of road during the financial year with the aim of improving accessibility of services to the communities. 111.3 km was re-graveled to at least improve accessibility to villages and 2840 km of roads were bladed, 2 Traffic lights installed, 24 low level bridges constructed, 15 speed humps constructed, 40 182.27 m<sup>2</sup> Pothole patched and 7.7km 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
2011/12	232	1.6	0	
2012/13	233	0		25
2013/14	236	0	0	47.5
2014/15	237.81	3.29 and (4.1 roll over)	0.192	35.75
2015/16	242.5	0	5.42	43

Table 38: Cost of construction/maintenance

Cost of construction/maintenance				R' 000
	Storm Water Measures			
	New	Upgraded	Maintained	
2011/12		R4 600 000		
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	R 1 800 000.00	

### 3.1.9 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

#### 3.1.9.1 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 commuter's 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 intersection upgrades, improved traffic signalling and better management of parking demand.

#### **3.1.9.2 Progress for 2015/16**

##### **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
- ✓ **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 Capacitation 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
- ✓ **Inter-Governmental Relations:** A workshop for Inter-Governmental Agreement (IGA) with Limpopo Provincial Department of Roads and Transport was held. Draft IGA with the Department was developed
- ✓ **Key Stakeholder Engagements:** Engagement with Primary Polokwane Property Developers commenced
- ✓ **Bus Industry Transition:** Bus Industry Capacitating Workshops with the affected operators commenced. Draft MoA with Great North Transport Bus Company was developed

#### **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 and 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 Workstream 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 Workstream 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

**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:** Draft Bus Specifications were developed, workshopped and circulated for comments among key internal stakeholders. Input was sought mainly from the Great North Transport (GNT). Among other things, the specifications emphasise the requirements of Universal Access. The specifications are being updated based on this input before going on tender

**ITS Concept:** The ITS Control Centre Concept, Full ITS Integration Concept and Fibre Optic Network Development. Draft reports were prepared, workshopped and updated. The AFC and APTMS tender documentation is now being developed

**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)

**Universal Access Plan:** This plan is a living document and responds to the different elements of the project. The First Draft was complemented and workshopped with the internal departments. Comments received were used to update the report. Further consultative meetings were held with the infrastructure workstream and the different teams working under the Systems and Operational Planning Workstream where critical inputs were provided to ensure the universal access design requirements are adequately incorporated

#### **Infrastructure**

**Accelerated Program:** Beginning of March 2013/14 financial year 5 Contractors were appointed for the Accelerated program, which included the widening of the Nelson Mandela Drive and the resurfacing and Overlaying of the Inner CBD Trunk Extension Routes and Upgrading and Rehabilitation of the Feeder Extensions in Seshego. The aim of this program was to fast track and to keep abreast with the spending pattern and to also ensure that the capacity of Local Contractors in the Polokwane Municipality can deliver the project in time and efficiently, with assistance of Engineers and the PMS office. The Completion date of the Accelerated program is the 3<sup>rd</sup> of September 2014

**30km of trunk busway built for 2014/15:** Tenders were advertised for the Trunk route on the 1<sup>st</sup> of July 2014 and closed on the 1<sup>st</sup> of August 2014. Currently awaiting BAC Report and way forward on the strategic session that took place in August

**20 Stations completed:** Concept Designs of the Station has been submitted to The Municipality for comments. Positions of 7 Stations is currently Identified for the 2014/15 financial year implementation.

**Station:** Similarly to the Trunk Routes tenders were advertised for all Feeders and Trunk Routes on the 1<sup>st</sup> of July 2014 and Closed on the 1<sup>st</sup> of August 2014, also awaiting BAC report and way forward on the strategic session as held above

Municipal bus service data						
	Details	2012/13	2013/14		2014/15	2015/16
		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	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	04	10	9	1	10%
4-6		9	2	7	78%
7-9	01	2	0	2	100%
10-12		0	0	0	N/A
13-15		0	0	0	N/A
16-18		0	0	0	N/A
19-20		2	1	1	50%
Total		23	12	11	48%

## **3.2 COMPONENT B: PLANNING AND DEVELOPMENT**

### **3.2.1 PLANNING**

#### **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.

#### **Cooperate Geo-informatics (GIS)**

- 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.

#### **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

#### **Achievements**

- Policy on Land Acquisition, Holding & Disposal adopted
- Review of Town Planning Scheme
- Mankweng/Sebayeng Framework Plan
- Polokwane extension 106 & 107 proclaimed



- 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
- Raddison Blue Hotel
- Polokwane High Court
- Academic Hospital Near Edupark
- Netcare Hospital

#### Challenges in 2015/16

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

**Table 39: Applications for Land Use Development**

Applications for Land Use Development									
Detail	Formalisation of Townships			Rezoning			Built Environment		
	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Planning application received	2	2	3	38	32	35	n/a	n/a	n/a
Determination made in year of receipt	0	0	0	7	6	7	n/a	n/a	n/a
Determination made in following year	0	1	0	17	10	6	n/a	n/a	n/a
Applications withdrawn	0	0	0	1	0	1	n/a	n/a	n/a
Applications outstanding at year end	2	1	3	13	16	21	n/a	n/a	n/a

Planning Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16		
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	
Service Indicators											
(i)	(ii)										
<b>Service Objective xxx</b>											
<b>Determine planning application within reasonable timescale</b>	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	85%	80%	100%	100%	100%	100%	100%	N/A	N/A
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	85%	100%	100%	100%	100%	100%	100%	N/A	N/A
% approved building plans		80%	394 approved	80%	80%	80%	91%	91%	N/A	N/A	
% of violation orders issued		60%	128 violation orders issued	70%	70%	60%	58%	58%	N/A	N/A	
% of land use applications finalized within statutory timeframe		65%	90%	70%	90%	90%	90%	96%	100%	85%	

Planning Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
<b>Service Objective xxx</b>										
<b>Determine planning application within a reasonable timescale</b>	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	85%	80%	100%	100%	100%	100%	N/A	N/A
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	85%	100%	100%	100%	100%	100%	N/A	N/A
% approved building plans		80%	394 approved	80%	80%	80%	91%	91%	N/A	N/A
% of violation orders issued		60%	128 violation orders issued	70%	70%	60%	58%	58%	N/A	N/A
% of land use applications finalized within statutory timeframe		65%	90%	70%	90%	90%	90%	96%	100%	85%

Table 40: Employees: Planning Services 2015/16

Employees: Planning Services								
Job Level	2014/15				2015/16			
	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	0-3	4	4	2	8	5	3	38%
4-6	4-6	4	11	7	29	14	15	52%
7-9	7-9	2	3	3	11	7	4	36%
10-12	10-12	0	0	0	4	2	2	50%
13-15	13-15	0	0	0	0	0	0	N/A
16-18	16-18	0	0	0	0	0	0	N/A
19-20	19-20	2	3	0	2	2	0	0%
<b>Total</b>			8	12	54	30	24	44%

Table 41: Capital Expenditure 2015/16: Planning Services

2015/2016 Multi -Year Capital Programme									
				Original	Transfers	Adjusted			%
				Budget		Budget	Total Spending		Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT		to date
<b>City Planning</b>									
Township establishment ext 78	6120	0028	CRR	1,500,000	-170,022	1,329,978	1,516,174.48		114
Integrated GIS System	6120	0029	CRR	1,500,000	636,923	2,136,923	2,352,481.20		110
				<b>3,000,000</b>	<b>466,901</b>	<b>3,466,901</b>	<b>3,868,655.68</b>		112

**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 2012/2013 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 2013/2014 to date (2016).

### 3.2.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### Introduction to Economic Development & Tourism

Local economic development (LED) offers local government, the private and local communities the opportunity to work together to improve the local 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 local socio-economic environment in order to facilitate the creation and the development of local 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 community 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**

<b>Economic Activity by Sector</b>					
<b>R '000</b>					
<b>Sector</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Agric, forestry and fishing</b>	383,827	386,940	393,886	556 239	505909
<b>Mining and quarrying</b>	48,524	44,221	50,295	1 134 594	1593220
<b>Manufacturing</b>	864,640	876,349	918,237	1 251 780	1848877
<b>Wholesale and retail trade</b>	2,571,742	2,630,622	2,785,146	7 375 350	9516169
<b>Finance, property, etc.</b>	3,703,340	3,707,642	5,251,150	8 516 734	10232846
<b>Govt, community and social services</b>	4,698,921	4,792,654	4,868,204	10 306 915	13877391
<b>Infrastructure services</b>	3,628,980	3,651,054	6,704,870	3 956 409	5681039
<b>Total</b>	15,899,975	16,089,482	18,186,642	33 098 021	43255452

Source: Global Insight 2014

<b>Economic Employment by Sector</b>					
<b>Jobs</b>					
<b>Sector</b>	<b>2011/12 No.</b>	<b>2012/13 No.</b>	<b>2013/14 No.</b>	<b>2014/15</b>	<b>2015/16</b>
Agric, forestry and fishing	11,848	12,928	11,675	8 856	9526
Mining and quarrying	175	179	3,342	2 600	3990
Manufacturing	5,362	5,256	10,143	10 220	10713
Wholesale and retail trade	11,474	11,265	27,336	29 510	36385
Finance, property, etc.	8,618	8,681	19,079	21 112	25631
Govt, community and social services	34,947	37,394	35,617	38 057	54721
Infrastructure services	9,736	9,744	39,077	12 516	16679
Total	82,161	85,448	146 269	122 870	157645

Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
<b>Service Objective xxx</b>										
<i>eg. Training of people in essential skills: x, y, z</i>										
# of SMME incubated by 30 June 2016		N/A	N/A	N/A	N/A	N/A	N/A	N/A	20	19
# of SMME capacitated by 30 June 2016		N/A	N/A	N/A	N/A	N/A	N/A	N/A	90	759
i. Procurement training		N/A	N/A	N/A	N/A	N/A	N/A	N/A		89
ii. SABS Training		N/A	N/A	N/A	N/A	N/A	N/A	N/A		45
iii. Agric Summit		N/A	N/A	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	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	N/A	N/A		36

Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
vi. Digital Marketing		N/A	N/A	N/A	N/A	N/A	None	09		34
vii. Export		N/A	N/A	N/A	N/A	N/A	None	39		36
viii. Business Management Training		N/A	720	50	60	245	None	09		115
ix. Financial Management		N/A	44	100	100	56	None	39		68
# of SMME linked with market by 30 June 2016		N/A	N/A	N/A	N/A	N/A	N/A	N/A	100	355
i. Flea markets		N/A	N/A	N/A	N/A	N/A	N/A	N/A		284
ii. Polokwane show - Exhibitions		N/A	N/A	N/A	N/A	N/A	N/A	N/A		10
iii. Agri summit		N/A	N/A	N/A	N/A	N/A	N/A	N/A		61
# trade shows Marketing Polokwane as a an investment and tourism destination		N/A	N/A	N/A	N/A	N/A	N/A	N/A		14
# of Job opportunities created through the municipal LED initiatives by 30/06/2016		N/A	N/A	N/A	N/A	N/A	N/A	N/A	155	257



Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
(Temporary job opportunities)										
# of street traders capacitated by 30/06/2016		N/A	N/A	N/A	N/A	N/A	N/A	N/A	180	215
i. Permits printed		N/A	N/A	N/A	N/A	N/A	N/A	N/A		61
ii.Capacity building (waste management, health and hygiene and lease agreement)		N/A	N/A	N/A	N/A	N/A	N/A	N/A		154
# of job opportunities created through the EPWP by 30 June 2016 (temporary job opportunities)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	1702	61

**Table 43: Employees: Local Economic Development 2015/16**

Employees: Local Economic Development Services								
Job level	2014/15				2015/16			
	Posts No.	Employee No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employee No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	5	5	5	0	5	4	1	25%
4-6	3	10	6	4	11	8	3	27%
7-9	1	6	0	6	6	2	4	67%
10-12	0	0	0	0	1	0	1	100%
13-15	0	0	0	0	0	0	0	N/A
16-18	0	3	1	2	0	0	0	N/A
19-20	1	2	1	1	4	4	0	0%
Total	10	26	13	13	27	19	9	33%

**Comments of Local economic Development performance Overall**

Flea markets are held monthly, some flea markets could not be held due to bad weather conditions (training). 16 SMME's incubated, at Itsoseng Centre until March 2016 and were evicted preparations for the new incubation programmes. 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.

413 jobs have been created through LED initiatives and 80 permanent jobs have been created through LED initiatives. The municipality has managed to create 4517 jobs through EPWP projects.

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.

**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.

#### Current Services

The Polokwane Municipal libraries render an 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:

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.
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. There are now also requests for after-hours utilisation of study areas.
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" – Wi-Fi limited to the study section of the City Library only, needs to be rolled out to branch libraries. The newly **Mzansi Libraries on-line library grant**, initiated by the National Library of South Africa, promises relief with extra ITC equipment to be provided to our libraries.
5. **Technological Aids:** To render distribution of information effectively all service points require dependable photocopiers/reprographic resources. 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 not 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.
7. **Debate:** Polokwane Municipality also host the annual Executive Mayor's Trophy, a debating tournament aimed at providing debating skills and opportunities amongst the youth of our City.

#### 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 impossible 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 modular- and 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 Library.

**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.

## **INCORPORATING AGANANG**

After incorporation of the Aganang Municipality into Polokwane Municipality, their library will become our competency. 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 currently has about four thousand books (mostly DSAC stock, plus a few donated books) on steel shelves. Very basic furniture, some seems to be "hand-me downs". The built-in library counter forms a noticeable contrast with other furniture.

The library is staffed by one full-time Library Assistant on Aganang's payroll. DSAC has appointed a qualified librarian on contract (Grant funding), who will probably take up his position during the transition period. The library share cleaning and security services with the complex.

The library use manual systems for all processes. (This can be seen as an advantage as we could implement Papyrus without conversions)

Internet connection for the benefit of library users provided by DSAC (Grant funding).

They have severe challenges:

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

There is a huge need for more libraries throughout the envisioned Aganang Cluster due to last number of households' v/s vast distances from the existing (small) Ipopeng library and Polokwane.

The development of an effective yet affordable library service that address the rural landscape and user requirements have numerous challenges, as is the case with all rural areas in the “old” Polokwane.

**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.

The museums did heritage surveys for the Maja/Chuene, Moletjie areas as well as Dikgale.

Various exhibitions are hosted in the respective museums and museum related workshops are also presented from time to time.

**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  (ii)	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1. Members/  internal users(libraries)			2906		3051		2560	n/a	n/a		3469
			366 467		384 790		319888				343272
2. Circulation(libraries)			216 341		190 164		159989	n/a	n/a		72029
3. Outreach(libraries)			22 schools 5893 people		10 schools 1770 people		51Schools 4888 people  Debate 54  2118 people	n/a	n/a		38 Events  12101  60  2678
4.Museum visitors			25855		21409		32331	n/a	n/a		32508

**Table 45: Employees: Cultural Services 2015/16**

Employees: Cultural Services 2014/15					Employees: Cultural Services 2015/156				
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	2	2	0	0-3	2	2	2	0
4-6	6	6	4	2	4-6	6	8	6	2
7-9	19	31	14	17	7-9	14	32	14	18
10-12	7	43	32	11	10-12	29	35	29	6
13-15	0	1	1	0	13-15	1	1	1	0
16-18	32	15	11	4	16-18	13	16	13	3
19-20	0	10	6	4	19-20	11	12	11	1
<b>Total</b>	<b>65</b>	<b>108</b>	<b>70</b>	<b>38</b>	<b>Total</b>	<b>76</b>	<b>106</b>	<b>76</b>	<b>30</b>

**Comments on the Performance of Cultural Services Overall**

The Cultural Services unit has successfully accomplished research on the Jackson Hlongwane and presented a retrospective art exhibition project; held exhibitions and hosted art workshops on Jackson Hlongwane. Library books (book stock development) to the value of almost R300 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.

**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 and Seshego dam. They also provided funding for the landcare project in the form of Donga rehabilitation at 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) 2015/16**

Employees: landscape (Parks) 2014/15					Employees: landscape (Parks) 2015/16				
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	0	0	0	0	4-6	1	1	1	0
7-9	2	2	2	0	7-9	1	2	1	1
10-12	4	5	4	1	10-12	7	7	7	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	4	14	4	10	16-18	5	21	5	16
19-20	58	118	58	60	19-20	62	165	62	103
<b>Total</b>	<b>68</b>	<b>139</b>	<b>68</b>	<b>71</b>	<b>Total</b>	<b>78</b>	<b>198</b>	<b>78</b>	<b>120</b>



Table 47: Employees: Cemeteries 2015/16

Employees: Cemeteries 2014/15					Employees: Cemeteries 2015/16				
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					0-3	1	1	1	0
4-6	1	4	1	3	4-6	4	5	4	1
7-9	2	2	2	0	7-9	4	5	4	1
10-12	3	6	3	3	10-12	9	9	9	0
13-15	1	1	1	0	13-15	0	2	0	2
16-18	2	21	2	19	16-18	10	27	10	17
19-20	16	58	16	42	19-20	45	65	45	20
<b>Total</b>	<b>27</b>	<b>95</b>	<b>27</b>	<b>68</b>	<b>Total</b>	<b>73</b>	<b>114</b>	<b>73</b>	<b>41</b>

Table 48: Employees: Biodiversity 2015/16

Employees: Biodiversity 2014/15					Employees: Biodiversity 2015/16				
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	0	0	0	0
4-6	4	13	4	9	4-6	4	9	4	5
7-9	1	3	1	2	7-9	1	3	1	2
10-12	2	3	2	1	10-12	3	7	3	4
13-15	2	3	2	1	13-15	1	3	1	2
16-18	1	6	1	5	16-18	2	6	2	4
19-20	16	53	16	37	19-20	15	46	15	31
<b>Total</b>	<b>26</b>	<b>81</b>	<b>26</b>	<b>55</b>	<b>Total</b>	<b>26</b>	<b>74</b>	<b>26</b>	<b>48</b>

Table 49: Employee pollution control 2015/16

Employee pollution control 2014/15					Employee pollution control 2015/16				
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					0-3	0	0	0	0
4-6	1	1	1		4-6	1	2	1	1
7-9					7-9	0	0	0	0
10-12					10-12	0	0	0	0
13-15					13-15	0	0	0	0
16-18					16-18	0	0	0	0
19-20					19-20	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>

### 3.3.3 HEALTH INSPECTION

#### Introduction to Environmental Health

Note: Recent legislation includes the National Health Act 2003 (Sec 34)

Polokwane Municipality only render Environmental Health Services in "City "area only until such time that the devolution process is finalised. Capricorn District Municipality renders Environmental Health Services in other areas.

The priority of the municipality is to measure ambient air quality within the municipal area, inspect food premises and analyse food samples. Our programmes for 2015/2016 were:

- Control and monitor of Food premises - 1555
- Food sampling – 242
- Inspection of schools and pre-schools – 341
- Inspection of accommodation establishments – 260

Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>											
Number of ambient air quality analysis that meet the standard		447	185 Air pollution analysis	N/A	N/A	N/A		N/A		N/A	N/A
Number of food samples analyzed		240	387 Food samples taken	240	342 Food samples taken	240	329	240	408	240	242
Number of food premises inspected		1400	1664 Food premises monitored	1400	1517 Food premises monitored	1520	1357	1520	1442	1550	1555

**Table 50: Employees Health Inspections**

Employees: Health inspection 2014/15					Employees: Health inspection 2015/16				
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	1	2	1	1
4-6	4	4	4	0	4-6	3	3	3	0
7-9	0	0		0	7-9	1	1	1	0
10-12	1	1	1	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	0	0	0	0	19-20	0	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>Total</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>1</b>

### 3.3.4 TRAFFIC POLICE

#### 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	2011/2012	2012/2013	2013/2014	2014/15	2015/16
	Actual No.	Actual No.	Actual No.	Actual No.	
Number of road traffic accidents during the year	2086	1920	2046	2007	2004
Number of By-laws infringements attended	34329	27328	8364	48 727	3450
Number of Police officers in the field on an average day	60	61	62	67	70
Number of Police officers on duty on an average day	73	60	62	68	80

**Table 52: Employees: Traffic 2015/16**

Employees: Traffic 2014/15					Employees: Traffic 2015/16				
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	3	2	1	0-3	2	3	2	1
4-6	13	18	13	5	4-6	12	25	12	13

Employees: Traffic 2014/15					Employees: Traffic 2015/16				
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	52	85	52	33	7-9	78	181	78	103
10-12	51	77	51	51	10-12	47	101	47	54
13-15	N/A	N/A	N/A	N/A	13-15	0	0	0	0
16-18	5	7	5	2	16-18	7	16	7	9
19-20	1	1	1	0	19-20	1	5	1	4
<b>Total</b>	<b>124</b>	<b>191</b>	<b>124</b>	<b>67</b>	<b>Total</b>	<b>147</b>	<b>331</b>	<b>147</b>	<b>184</b>

#### 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	2011/2012		2012/2013		2013/2014		2014/15		2015/16	
	Actual No.	Estimates	Actual No.	Estimates	Actual No.	Estimates	Actual	Estimates	Actual	Estimates
<b>Total fire attended in the year</b>	1143	100%	599	100%	696	N/A	509	N/A	636	N/A

Fire services Data										
Details	2011/2012		2012/2013		2013/2014		2014/15		2015/16	
	Actual No.	Estimate s	Actual No.	Estimates	Actual No.	Estimates	Actual	Estimates	Actual	Estimates
<b>Total of other incidents attended in a year</b>	214	100 %	268	N/A	250	N/A	147 Rescue and 54 special services	N/A	200 – rescue and 104 special	n/a
<b>Average turn out time-Rural areas</b>	2min of receiving a call	±40 min of arrival to the scene	2min of receiving a call	±40min of arrival to the scene	2min of receiving a call	±40min of arrival to the scene	3.11	N/A	3.11	N/A
<b>Average turn out time-Urban areas</b>	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene	3.11	N/A	3.11	N/A
<b>Fire fighters in post at the year end</b>	39	n/a	38	N/A	50	n/a	61	N/A	62	
<b>Total fire appliances at year end</b>	41	n/a	42	N/A	43	n/a	31	N/A	37	

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	Outline Service Targets (ii)	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators (i)											
<b>Service Objective xxx</b>											
<b>Turnout time compared to National guidelines</b>	% turn out within guidelines (total number of turn outs)	100%	100%	100%	100%					100%	
<b>Additional Indicators</b>											
# 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
# 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
% 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
Number of CPF /CSF led public education awareness campaigns conducted		55	47 safety forums attended	12	16	Attend CPF/CSF meetings as per	Attend CPF/CSF meetings as per	Attend CPF/CSF meetings as per	Attend CPF/CSF meetings as per		



Community Safety Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets (ii)	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators (i)											
						invitation	invitation	invitation	invitation		
# 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
% security points guarded 24 Hrs / # security points as %		-	-	100%	100%	100%	100%	100%	100%	N/A	37

Table 54: Employee fire Service 2014/15					Table 54: Employee fire Service 2015/16				
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	02	0
4-6	7	12	7	5	4-6	6	6	6	1
7-9	3	41	3	38	7-9	39	39	39	2
10-12	11	12	11	1	10-12	13	13	13	0
13-15	0	0	0	0	13-15				0
16-18	3	4	3	1	16-18	3	3	3	0
19-20	0	4	0	4	19-20				0
<b>Total</b>	<b>26</b>	<b>75</b>	<b>26</b>	<b>49</b>	<b>Total</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>3</b>

**Table 55: Capital expenditure 2015/16: community safety**

**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	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
<b>Service Objective xxx</b>											
	<b>Integrated institutional capacity - #Technical planning forums</b>	Four technical planning forums	Four 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
	<b>Preparedness and disaster risk reduction – #public education and awareness</b>	80 school and community awareness campaign	83 awareness conducted ( school and traditional )	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
	<b>Disaster Risk Reduction – Event risk reduction</b>	% Event risk assessment	100%	% Event risk assessment	100%	% Event risk assessment	100%	100% (37)	100% (37)	% Event risk assessment	100% 46 low and medium risk attended

Table 56: Employees: Disaster Management 2014/15					Table 56: Employees: Disaster Management 2015/16				
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	1	1	0
4-6	3	11	3	8	4-6	3	11	3	8
7-9	0	4	0	4	7-9	4	8	4	4
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	0	1	0	19-20	1	1	1	0
<b>Total</b>	<b>5</b>	<b>17</b>	<b>5</b>	<b>12</b>	<b>Total</b>	<b>9</b>	<b>21</b>	<b>9</b>	<b>12</b>

#### 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 held in 2015.**



Sport and Recreation Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
<b>Service Objective xxx</b>											
Number of sports events held		70	70			16	16	16	16	16	16
Number of sports facilities maintained		2 combo fields	2			39	39	39	39	39	39
number of fully equipped recreational facilities		-	-			39	39	39	39	39	39
Number of recreation facilities maintained( Halls)		-	-			5	5	5	5	5	5
Number of recreation facilities maintained( pools)		-	-			4	4	4	4	4	4
Number of facilities maintained( showgrounds)		-	-			1	1	1	1	1	1
Number of sport administrators trained		-	-			360	177	0	0	0	0
Number of sport federations hosting sport at national level		-	-			5	5	5	5		

Table 57: Employees: Sports and Recreation 2015/16

Employees: Sports and Recreation 2014/15					Employees: Sports and Recreation 2015/16				
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	3	2	1	0-3	2	2	2	0
4-6	2	2	2	0	4-6	1	2	1	1
7-9	4	9	4	5	7-9	7	12	7	5
10-12	7	10	7	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	3	5	3	2
19-20	35	57	35	22	19-20	47	66	47	19
<b>Total</b>					<b>Total</b>	<b>70</b>	<b>100</b>	<b>70</b>	<b>30</b>

Table 58: Capital Expenditure

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted	Total	%
				Budget		Budget	Spending	Spending
Description	Vote	number	Funding	2015/16	2015/16	2015/16	Inc VAT	to date
<b>Sport &amp; Recreation</b>								
Upgrading of Seshego Stadium	4530	0024 1	CRR	2,000,000	1,007,000	3,007,000	4,931,08 0.45	164
Purchase of Grass Cutting equipment	4530	0014 1	CRR				324,171. 54	#DIV /0!
Rehabilitation of Polokwane town pool	4530	0025 1	CRR	1,500,000	2,993,000	4,493,000	4,692,89 3.94	104
Upgrading of Ga- Manamela Sport Field	4530	0026 1	MIG	5,000,000	-3,000,000	2,000,000	144,439. 47	7
Construction of Ga-Molepo Sport Complex	4530	0027 1	MIG	12,000,000	6,500,000	18,500,00 0	18,452,2 63.41	100
Construction Mankweng Sport Complex	4530	0028 1	MIG	17,000,000	3,000,000	20,000,00 0	20,928,2 53.59	105
Outdoor Sport facilities in all clusters	4530	0029 1	MIG	1,000,000	-1,000,000	0	0.00	#DIV /0!
Extension 44/77 Sport and recreation facility	4530	0030 1	MIG	3,000,000	-1,500,000	1,500,000	0.00	0
Sport stadium in Ga-Maja	4530	0031 1	MIG	5,000,000	-1,000,000	4,000,000	424,427. 62	11
				<b>46,500,000</b>	<b>7,000,000</b>	<b>53,500,00 0</b>	<b>49,897,5 30.01</b>	<b>93.2 7</b>



**Ga-Molepo Sports Complex constructed at Ga-Molepo**



**Ga-Manamela Sports Complex constructed at Ga-Manamela**

#### **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 2014/15					Employees: Council 2015/16				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalent)	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalent)
0-3	9	16	9	7	0-3	2	2	2	0
4-6	14	26	14	12	4-6	1	3	1	2
7-9	16	30	16	14	7-9	8	14	8	6
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	1	2	1	1	16-18	0	0	0	0
19-20	4	4	4	0	19-20	0	0	0	0
<b>Total</b>	<b>44</b>	<b>78</b>	<b>44</b>	<b>34</b>	<b>Total</b>	<b>11</b>	<b>19</b>	<b>11</b>	<b>8</b>

#### 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 around recruitment, of the 62% of the 80% of budgeted positions filled. Turn over Staff turnover at 0.4% below the annual target of 6.5%

Organisational Development: The focus area was placement of employees from the reviewed organogram.

Training and Development: Focus area was on ABET and 75 employees graduated. The business unit in responding to National Treasury's compliance on minimum competencies (MFMP) managed to put 7 employees on a program which they completed successfully. 15 other employees were put on an MFMA program and they have successfully completed the training.

Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>									
(i)	(ii)								
% Senior Managers (MM and S56) with signed performance agreements		100%	100%	100%	100%	100%	100%		
# formal individual assessment sessions conducted		2	1 formal assessment conducted	2	2	2	2		
# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan		33	33 people from employment equity groups in the three highest levels of management in compliance with the municipality's approved employment equity plan			None	None	None	None
Employment Equity report developed and submitted on time		1	1 employment equity report submitted	1	1 employment equity report submitted	1	1 employment equity report submitted		Employment Equity report submitted.

**Table 60: Employees: Human Resources Service 2015/16**

Employees: Human Resources Services 2014/15					Employees: Human Resources Services 2015/16				
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	7	7	7	0
4-6	10	17	10	7	4-6	18	27	18	9
7-9	11	15	11	4	7-8	9	9	9	0
10-12	8	12	8	4	10-12	2	5	2	3
13-15	0	0	0	0	13-15	0	0	0	0
16-18	1	2	1	1	16-18	2	2	2	0
19-20	0	0	0	0	19-20	0	0	0	0
<b>Total</b>	<b>37</b>	<b>53</b>	<b>37</b>	<b>16</b>	<b>Total</b>	<b>38</b>	<b>50</b>	<b>38</b>	<b>12</b>

### 3.4.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

#### Introduction to Information Technology (ICT) Services

The world has seen extraordinary development in information and communications technology with significant global dimensions. It is impossible to ignore the importance of ICT wherever and whenever good governance is pursued. The use of ICT have been identified as the other challenge facing the transformation of municipalities, both within local government agencies and also regarding to external stakeholders (traditional leaders, citizens and local businesses).

The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation; accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

ICT plays an important role in strengthening democracy, as it improves the relationship between citizens and public administration. The relationship includes the information privacy of citizen boundaries within and between the organizations; political and public accountability; and citizenship in a consumer democracy. Strategically use of ICT in a public service environment produces the following benefits:

- Speed or quality of service delivery
- Increased public access to service agencies or departments
- The facilitation of remote communication and transactions
- Enhance transparency
- The integration of public services and the destruction of the administrative walls separating bureaucratic departments and government agencies.

## **GLOBALISATION CHALLENGES AND OPPORTUNITIES: A COMPACTED WORLD**

Next time when purchasing a product, any product, look at the fine print and see where it is made. It could be China, or the Philippines, or a South American organisation, or even in the United States. You can disagree with the fact that many manufacturing jobs are being moved from the United States to foreign countries (including South Africa); but look at the vast number of jobs that are being created in South Africa. Maybe they are not the traditional factory jobs that we are used to. In fact, many of our new jobs are in the information industry. Many of them service whole new markets that did not exist just a few years ago. There was no position called '**Webmaster**' in 1991. That is because the Web did not exist. However, this particular job category is now one of the fastest growing in the United States and overseas. The global economy is being made possible by technology, and that is why it is so important to invest with the use for ICT instead of just computer technology (There is a big difference between the two)

## **HOW INFORMATION SYSTEMS ARE TRANSFORMING BUSINESS**

Data volumes and our reliance on data to make more informed decisions, on both a personal and organisational level, have increased dramatically since the 1980s, due to factors such as population expansion and urbanisation, to mention only but a few. This has created pressure on government and organisations to capture, store, retrieve and sort this data into useful information that can be used to make better-informed decisions. The typical decisions are the ones we all make daily, such as deciding which shops are conveniently located in my suburb, what facilities are in that area, etc.

Technology, especially mobile technology, has allowed both individuals and organisations to operate twenty-four hours, seven days a week without having a physical presence. Many offices have become virtual offices and no longer have to commute to the office to get the work done. This has made people's lives far simpler and more convenient. Information has become an essential and powerful resource in organisations today. Buyers have a vast amount of information available on their mobile devices to make better-informed decisions and be more selective in purchasing products and services. Looking at the simplicity of online booking for movies, flights, venues, municipal services etc.

## **ICT - SMART CITY CONCEPT**

During the recent State of the City Address, the municipality announced its adoption of the 2030 Smart City Vision as a way of fast tracking service delivery to the community. Consistent with the 2030 Smart City Vision, the city launched six pillars that will assist the municipality to work towards the realization of becoming a Smart City, this will be the city that is characterized by a Smart Economy, Smart Environment, Smart Governance, Smart Living, Smart Mobility and Smart People. This Smart City concept is carried within the city's vision to be the "The ultimate in innovation and sustainable development".

All six of the aforementioned elements of a smart city can increasingly become more achievable and manageable by being connected through the use of ICT and developing technological systems. Furthermore, we believe that there is a great opportunity for this council to join other smart thinking cities the world over who see the opportunity to own ICT infrastructure which may be a major source of revenue in the future. Water is increasingly becoming a scarce resource and energy has seen the emergence of multiple alternative means of generation and escalating costs. ICT infrastructure is the future key revenue source.

## **POLOKWANE MUNICIPALITY INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) STRATEGY**

### **LEGISLATIVE FRAMEWORK**

- Public Service Governance of ICT Framework Policy

- The constitution of the Republic of South Africa, 1996;
- Local Government: municipal Systems Act, 2000 (Act 32 of 2000);
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
- Electronic and Communications Act, 2005 (Act 36 of 2005), South African Connect Policy;
- Electronic Communication Security Act, 2002 (Act 68 of 2002);
- State Information Technology Act, 1998 (Act 88 of 1998);
- Polokwane Municipality: Supply Chain Management Policy
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);
- Corporate Governance of ICT (CGICT) Policy Framework
- National Intelligence Act 39 of 1994, Minimum Information Security Standard Policy (MISS), 4 December 1996
- Protection of Personal Information Act, 2013 (POPI Act)

## OBJECTIVES

The current Information Technology strategy for Polokwane has the following **objectives**:

1. **E-Services** - Ensure IT initiatives and investments are customer-focused, results-oriented, market-based, and cost-effective.
2. **Enterprise Architecture** - Develop and maintain an Enterprise Architecture that is reliable, adaptable, scalable and driven by business and technology requirements.
3. **IT Management and Governance** - Promote cost-effective IT solutions by sharing and implementing best practices, collaborating on projects and initiatives, and ensuring interoperability where appropriate.
4. **Security** - Provide a secure IT infrastructure that proactively assures integrity, confidentiality, and availability of municipal data and information systems.
5. **Knowledge Management** - Improve information and knowledge management through the implementation of the Electronic Document Management System.
6. **Human Resource Investment**: Develop and maintain a high quality, competitive IT Personnel

## 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 Services**

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 security on all systems**

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.

#### **Knowledge Management**

Exploitation of Polokwane municipal's information assets and improvement of information and knowledge management through establishment of an Electronic Content Management System (ECM).

#### **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.

#### **E-Government alignment**

Promote and implement e-Government initiatives together with the Department of Public Service and Administration (DPSA), SALGA and the Government Information Technology Officers Council (GITOC).

#### **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.

#### **MANAGEMENT EXPECTATIONS OF ICT FUNCTION**

The management within Polokwane Municipality expects the following from the ICT function:

- Access to management information to support decision making.
- Ability to share and re-use departmental data.
- A responsive ICT organisation that pro-actively develops ICT applications.
- Strict SLA management of Polokwane municipality ICT service providers.
- Change management to enable Polokwane Municipality officials to understand ICT practices and developments.
- Training and ICT support to enable the municipality to fully utilize the benefits of IT technology.
- Remote access to key applications from any location.
- Ability to Establish and implement e-Governance strategies aligned to Smart City Concept
- Ability to implement Corporate Governance of Information and Communication Technology Policy Framework

ICT Services Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14		2014/15		2015/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
<b>Service Objective:</b> ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030											
% of Network Stability	90%	–	–	90%	90%	90%	95%	n/a	n/a	90%	80%
% per phase of Implementation of ICT Governance Framework	50%	–	–	25%	25%	50%	96%	100%	100%	100%	100%
# of Business Information Systems developed and maintained		–	–	28	28	30	30	n/a	n/a	2	2



Table 61: Employees: ICT 2015/16

Employees: ICT 2014/15					Employees: ICT 2015/16				
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	4	4	4	0	0-3	4	4	4	0
4-6	10	10	10	0	4-6	8	11	8	3
7-9	7	8	7	1	7-9	7	10	7	3
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	0	0	0	0
<b>Total</b>	<b>24</b>	<b>25</b>	<b>24</b>	<b>1</b>	<b>Total</b>	<b>22</b>	<b>28</b>	<b>22</b>	<b>6</b>

Table 62: Capital expenditure 2015/16: ICT Services

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total Spending	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
<b>Information Services</b>								
ICT Equipments	5210	0025 1	CRR	500,000	-100,000	400,000	293,460. 24	73
ICT Equipments	5210	0025 1	FMG				721,926. 52	#DIV /0!
Network Upgrade	5210	0026 1	CRR	1,500,000	-1,000,000	500,000	553,127. 75	111
Development and Implementation of IT Strategy	5210	0027 1	CRR	3,000,000		3,000,000	3,419,99 9.94	114
				<b>5,000,000</b>	<b>-1,100,000</b>	<b>3,900,000</b>	<b>4,988,51 4</b>	<b>128</b>

### **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. There are still challenges regarding connectivity to these offices, but the unit has made progress with plans to address these challenges. The Network Upgrade capital project will address this issues which will be implemented in the 2016-17 financial year.

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

1. The Smart City strategy was drafted and adopted by council;
2. The ICT Strategy and Implementation Plan drafted;
3. The development and implementation of new municipal website;
4. The development of municipal intranet.

The biggest positive to take from the past financial year is that a proper plan in the form of the ICT Strategy is in place to address all of the challenges that we are experiencing. This plan when implemented will enable the municipality to deliver services effectively and efficiently.

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### (PERFORMANCE REPORT PART II)

#### 4.1 COMPONENT A:

##### Introduction to the Municipal Personnel

The staff compliment of the municipality according to the staff establishment was at 1728 during the year under review the municipality did not recruit new employees due to the moratorium placed by the MEC for Cooperative Governance, Human Settlements and Traditional Affairs. The tables below depicts 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 2015/16 was at 4% which represents termination of 63 employees and the vacancy rate was at 43%. The turnover rate and the vacancy rate is based on the organisational structure which was approved with 3037 employees. The tables below provides detail information on the organisational development of Polokwane Municipality.

**Table 60: Employees: Human Resources Service 2015/16**

Employees: Human Resources Services 2014/15					Employees: Human Resources Services 2015/16				
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	7	7	7	0	0-3	7	7	7	0
4-6	10	17	10	7	4-6	18	27	18	9
7-9	11	15	11	4	7-8	9	9	9	0
10-12	8	12	8	4	10-12	2	5	2	3
13-15	0	0	0	0	13-15	0	0	0	0
16-18	1	2	1	1	16-18	2	2	2	0
19-20	0	0	0	0	19-20	0	0	0	0
<b>Total</b>	<b>37</b>	<b>53</b>	<b>37</b>	<b>16</b>	<b>Total</b>	<b>38</b>	<b>50</b>	<b>38</b>	<b>12</b>

**Table 63: Employees**

Employees							
Description	13/14		14/15		2015/16		
	No. Employees	No. Approved posts	No. of employees	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies
Water and Waste Water (Sanitation)	167	445	267	463	262	464	202
Electricity	79	119	94	140	109	141	32

Employees							
Description	13/14		14/15		2015/16		
	No. Employees	No. Approved posts	No. of employees	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies
Waste Management	99	365	109	370	139	370	231
Housing	17	29	22	43	26	43	17
Waste Water(Storm water Drainage)	35	73	32	68	41	65	24
Roads	45	94	40	102	61	105	44
Transport	8	16	7	24	12	24	12
Planning	18	33	33	55	31	55	24
Local Economic Development	13	26	17	27	18	27	9
Community & Social Services	52	98	58	122	81	106	25
Environmental Protection	121	315	116	380	177	380	203
Health	7	8	9	10	6	8	2
Security and Safety	195	528	190	466	295	592	297
Sports and Recreation	53	86	54	99	71	99	28
Corporate Policy Offices and others			360	536	250	335	85
Social Services	505	170	75	120	149	223	74
Sub-Total	1421	2405	1483	3025	1728	3037	1309

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 2015. Note: We currently have 480 budgeted positions and 1062 non- budgeted positions.

Table 64: Vacancy Rate

Vacancy Rate: 2014/15				Vacancy Rate: 2015/16			
Designation	*Total approved posts  No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)	Designation	*Total approved posts  No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category)
Municipal Manager and council	60	19	41	Municipal Manager and council	78	35	43
CFO	138	46	92	CFO	184	49	135
Other S57 Managers	7	0	7	Other S57 Managers	7	2	5
Other S57 Managers(Finance Post)	1	0	1	Other S57 Managers(Finance Post)	0	0	0
Senior Management (Level 1-3finance post	9	2	7	Senior Management (Level 1-3finance post	12	2	10
High Skilled Supervision :level 4-6 excluding finance post	0	0	0	High Skilled Supervision :level 4-6 excluding finance post	230	114	116
High Skilled Supervision :level 7-13 finance pos	95	36	59	High Skilled Supervision :level 7-13 finance pos	128	38	90
<b>Grand -Total</b>	<b>146</b>	<b>182</b>	<b>277</b>	<b>Grand -Total</b>	<b>639</b>	<b>240</b>	<b>399</b>

**Table 65: Turn -Over Rate**

Turn -Over Rate					
Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2014	Details	Total Appointments as of the beginning of Financial year No.	Termination by June 2015
2014/2015	1522	92	2014/15	1454(0.06%)	84
2015/16	1483	84	2015/16	1728(end of financial year)	63

**Comment on Vacancies and Turnover:**

The total staff complement based on the reviewed organizational structure of 3037 positions stands at 1728 with % turnover rate of 4%. The vacancy rate is at 43%.

**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 recognises it as an important measure against which a Smart City and a world class organisation 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)
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 &	100%		Local Government Systems

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
	Development			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 2015 to 30 June 2016

**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	300 days	41 employees	41 out of 70 =58 %	7 days	±R135.000
Temporary total disablement	255 days	16 employees	16 out of 70 = 23%	15 days for 16 employees	±R114.000
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
<b>Total</b>	<b>300 days</b>	<b>41</b>	<b>41%</b>	<b>22 days</b>	<b>±R249.000</b>

#### 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	45 days	25 employees	25 out of 41 = 60%	2 days	±R102.500
Temporary total disablement	255 days	16 employees	16 out of 41 = 39%	23 days for 16 employees	±R114.750.
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
	<b>300 days</b>	<b>41</b>	<b>99%</b>	<b>25 days</b>	<b>±R217.25</b>

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 employees Days	Estimated cost R' 000
MM & S57	40	0 0.00%	2	7	5.714285714	R169 340
Senior management (levels 1-3)	450	15 3.33%	43	99	4.545454545	R1 122 658
Highly skilled Supervision (levels 4-8)	809	52 6.43%	101	183	4.420765027	R1 359 357
Highly skilled Production(level 7-13)	3353	340 10.14%	234	676	4.960059172	R336 447

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
Skilled (levels 14-15)	46	2 4.35%	1	31	1.483870968	R20 057
Lower Skilled	1412	67 4.75%	118	752	1.877659574	R582 150
<b>Total</b>	<b>6110</b>	<b>476</b>	<b>499</b>	<b>1748</b>	<b>23.002095</b>	<b>R3 590 009</b>

**Comment on Injury and Sick Leave:**

Recorded injuries shows an increase of up to 41% from 38% and man days lost decreasing moving 681 to 300. The situation has decreased the cost from R256.999 to R249.000 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 legal services	Failure to prevent an irregular expenditure	6 November 2014	The employee was dismissed on the 19 April 2016. Closed	19 April 2016
Director Corporate and shared services	Gross Dereliction of duty Gross negligence Acting Outside the scope and mandate of BAC Failure to prevent an irregular expenditure	19 August 2015	A settlement Agreement was reached 23 <sup>rd</sup> October 2015	23 October 2015
Director Transportation services	Gross Dereliction of duty Gross negligence Acting Outside the scope and mandate of BAC Failure to prevent an irregular expenditure	19 August 2015	A settlement Agreement was reached 26 <sup>th</sup> October 2015	26 October 2015
Chief Financial Officer	Gross dishonesty Gross Dereliction of Duty Gross negligence Failure to ensure that the	19 August 2015	Settlement agreement was reached on the 04 April 2016	04 <sup>th</sup> April 2016

<b>Number and period of suspensions</b>				
<b>Position</b>	<b>Nature of alleged misconduct</b>	<b>Date of suspension</b>	<b>Details of disciplinary action taken or status of case and reasons why not finalized</b>	<b>Date finalized</b>
	correct procurement processes are followed Failure to prevent irregular appointments and causing irregular expenditure			
License Examiner	Corruption	3 <sup>rd</sup> February 2016	The employee resigned in the face of his disciplinary hearing on the 07 <sup>th</sup> October 2016	07 October 2016
License Examiner	Fraud and corruption	29 <sup>th</sup> January 2016	The employee resigned in the face of her disciplinary hearing on the 5 <sup>th</sup> February 2016	5 <sup>th</sup> February 2016
Clerk Grade 1	Corruption and fraud	07 January 2015	The employee resigned in the face of her disciplinary hearing on the 14 <sup>th</sup> March 2016	14 March 2016
Clerk Grade 1	Fraud and corruption	07 January 2015	The employee resigned in the face of her disciplinary hearing on the 6 May 2016	6 May 2016
Clerk Grade 1	Fraud and corruption	01 September 2014	A disciplinary hearing was held and the employee was dismissed on the 30 June 2016	30 June 2016
Clerk Grade 1	Fraud and corruption	30 September 2014	A disciplinary hearing was held and the employee was dismissed on the 30 June 2016	30 June 2016
Traffic Officer	Corruption	28 April 2016	The employee resigned in the face of her disciplinary hearing	27 June 2016

**Table 67: Disciplinary action taken on cases of financial misconduct**

<b>Disciplinary action taken on cases of financial misconduct</b>			
<b>Position</b>	<b>Nature of alleged misconduct and rand value of any loss to the municipality</b>	<b>Disciplinary action taken</b>	<b>Date finalized</b>
Manager legal services	Failure to prevent an irregular expenditure	Yes	19 April 2016
Director Corporate and shared services	Gross Dereliction of duty Gross negligence Acting Outside the scope and mandate of BAC Failure to prevent an irregular expenditure	Yes	23 October 2015

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
Director Transportation services	Gross Dereliction of duty Gross negligence  Acting Outside the scope and mandate of BAC Failure to prevent an irregular expenditure Gross negligence Acting Outside the scope and mandate of BAC Failure to prevent an irregular expenditure	Yes	26 October 2015
Chief Financial Officer	Gross dishonesty Gross Dereliction of Duty Gross negligence Failure to ensure that the correct procurement processes are followed Failure to prevent irregular appointments and causing irregular expenditure	Yes	04 <sup>th</sup> April 2016
License Examiner	Corruption	Yes	07 October 2016
License Examiner	Corruption	Yes	5 <sup>th</sup> February 2016
Clerk Grade 1	Corruption and fraud	Yes	14 March 2016
Clerk Grade 1	Corruption and fraud	Yes	6 May 2016
Clerk Grade 1	Corruption and fraud	Yes	01 September 2014
Clerk Grade 1	Corruption and fraud	Yes	30 June 2016
Traffic Officer	Corruption	Yes	27 June 2016

#### Comment on Suspensions and Cases of Financial Misconduct

Disciplinary action taken regarding financial misconduct revolves around fraud, corruption and gross dishonesty. The other forms of misconduct relates 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

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 %
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 (levels 13-15)	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
MM and S57	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
<b>Total</b>					

#### Comment on Performance Rewards

During the financial 2015/16 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 2016	Number of skilled employees required and actual as at 30 June 2014									
			No.	Learnerships			Skills programme & other short courses			Other forms of training		
			Actual 30 June 2014	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2014	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2014	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2016
MM & S57	Female	4	n/a	n/a		n/a	4			4	6	
	Male	6	n/a	n/a		n/a	5			5		
Councilors, senior officials & managers	Female	58	n/a	n/a		n/a	18			6		
	Male	109	n/a	n/a		n/a	39			3		
Technicians & associate professionals	Female	27	n/a	n/a		n/a	8	4		2		
	Male	149	n/a	n/a		n/a	12	6		14		
Professionals	Female	26	n/a	n/a		n/a	21	18		7		
	Male	20	n/a	n/a		n/a	20	17		5		
Clerks	Female	115						35				
	Male	119						20				
Service and Sales Workers	Female	8						17				
	Male	5						37				
Plant and Machine Operators and Assemblers	Female	2										
	Male	62										

Skills Matrix												
Management	Gender	Employees in post as at 30 June 2016	Number of skilled employees required and actual as at 30 June 2014									
			No.	Learnerships			Skills programme & other short courses			Other forms of training		
			Actual 30 June 2014	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2014	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2014	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2016
Elementary Workers	Female	139						3				
	Male	458						32				
Sub Total	Female	379	n/a	n/a		n/a	51			19		
	Male	786	n/a	n/a		n/a	79			27		
Total		1165	n/a	n/a		n/a	127	189		46	6	

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						
Accounting officer	1	1	2	2	1	0
Senior Managers	9	1	10	10	10	10
Any other financial officials	68	0	68	0	0	68
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	4	0	4	0	0	4
<b>Total</b>	<b>99</b>	<b>2</b>	<b>101</b>	<b>12</b>	<b>11</b>	<b>98</b>
*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007) Senior Managers have completed the MFMP, 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 2013/14							
			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	4			R74 438.97		R13 128.79		R87 567.76	-
	Male	6			R93 048.71		R16 410.98		R109 459.69	-
Legislators, senior officials and managers	Female	58			R228 45.00		R228 45.00		R456 900.00	-
	Male	109			R299 250.00		R299 250.00		R598 500.00	-
Professionals	Female	26	R12 800.00	R12 800.00	R140 622.04		R42 235.67		R116 426.62	-

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2013/14							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
	Male	20	R80 000.00	R80 000.00	R74 534.71		R74 534.71		R309 069.42	-
Technicians and associate professionals	Female	27	R48 000.00	R48 000.00	R31 050.00				R127 050.00	-
	Male	30	R35 200.00	R35 200.00	R27 802.00				R98 202.00	-
Clerks	Female	115	R30 400.00	R30 400.00	R173 417.78				R234 217.78	-
	Male	119	R14 400.00	R14 400.00	R3 000.00				R31 800.00	-
Service and sales workers	Female	8			R37 782.15				R37 782.15	-
	Male	5			R23 613.84				R23 613.84	-
Plant and machine operators and assemblers	Female	2			R34 351.61		R22 580.64		R56 932.25	-
	Male	62			R23 613.84		R67 741.93		R91 355.77	-
Elementary occupation	Female	139			R15 500.00				R15 500.00	-
	Male	458			R16 100.00				R16 100.00	-
Sub Total	Female	379	R91 400.00	R91 400.00	R530 007.55		R100 790.10		R813 665.65	-
	923	786	R57 600.00	R57 600.00	R557		R457		R1 944 766.36	

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2013/14							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
				0	963.09			937.62		-
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan									**	*R

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

WSP (Workplace skills plan) has been implemented. 98 employees have completed about 28 modules of the MFMA competency regulations including Senior Managers.

**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 2015/16 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
<b>Total</b>		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 2016. 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

- A significant improvement is noted in the spending of conditional grants at 98% in the financial year as opposed to the 68% achieved in the prior financial year. Of particular note, the MIG and Water Refurbishment grants were 100% spend as opposed to 69% and 24% respectively as recorded in the prior financial year.
- The municipality has maintained its unqualified audit opinion and has achieved this opinion for a second year in a row.
- Although irregular expenditure should be eradicated in its entirety, the municipality strengthened its internal controls over SCM processes in the financial year whereby irregular expenditure identified for the current financial year was reduced to around R20 million (as opposed to R297 million in the prior year) whereas R254 million of the irregular expenditure emanated from contracts that were awarded in the previous financial years where adequate controls were lacking. Nonetheless, the irregular expenditure is a strategic concern and is closely monitored through more reforms (discussed below) which have been implemented towards the end of the financial year and its impact will be fully realised in the subsequent financial year.

#### 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. Several reforms have been developed for final implementation in the subsequent financial year and are discussed below.

#### 5.1.1 ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT

The total municipal revenue increased from R 2 613 554 855 (2014) to R 2 733 240 065 (2015) which represent increase of 10.2% from 2014 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 56% of total revenue in 2015 financial year while at same time government grants accounted 44% 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 in the financial year where the complaints of the community are to be 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

- With the assistance of the National Treasury, a new financial system is being explored to 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. If the National Treasury approves, a system will be procured in the subsequent financial year.
- To ensure less billing estimation and other frustrations, the municipality, as part of its revenue enhancement project, is to install prepaid and smart metering in the City and outer areas. The specifications for this project was finalised at year end procurement is expected in the second half of the subsequent financial year

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

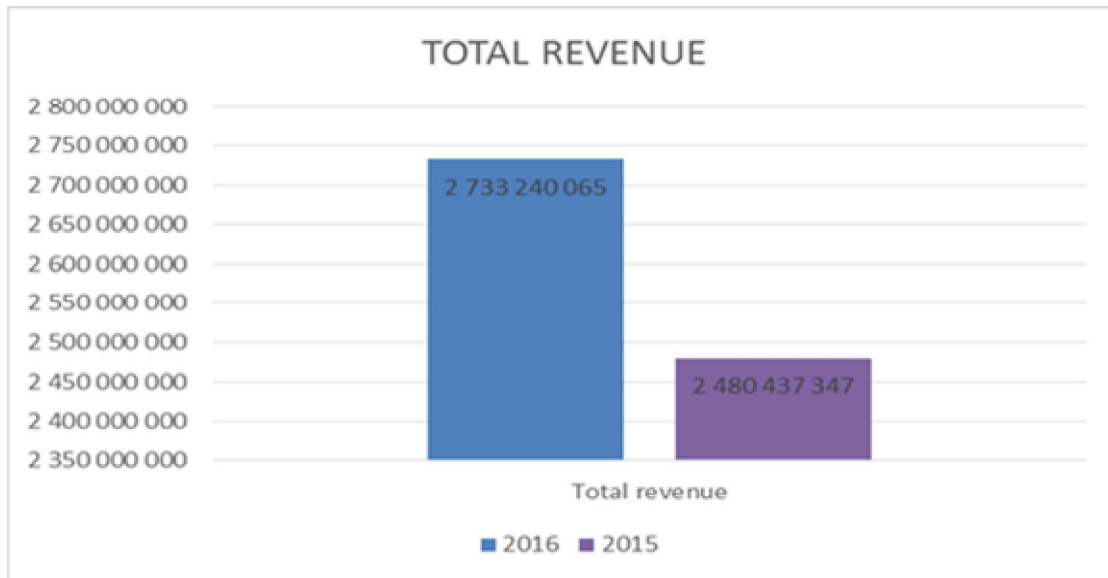
	2016 R	2015 R Restated
<b>REVENUE</b>		
<b>Revenue from Exchange Transactions</b>		
Service charges	1 086 880 799	911 678 911
Rental of facilities	12 342 192	12 973 612
Investment Revenue – external investments	27 592 762	35 720 658
Interest earned – outstanding debtors	54 307 169	45 797 676
Licenses and permits	8 100 962	9 195 509
Income for agency services	15 931 818	15 608 127
Other revenue	118 874 976	73 160 300
<b>Total Revenue from exchange transactions</b>	<b>1 324 030 677</b>	<b>1 104 134 793</b>
<b>Revenue from Non Exchange Transactions</b>		
<b>Taxation revenue</b>		
Property rates	281 023 721	255 375 942
<b>Transfer revenue</b>		
Government grants recognised - operating	616 432 887	547 555 480
Government grants recognised - capital	473 584 799	555 234 831
Public contributions, donated and contributed property, plant and equipment	3 355 674	2 797 470
Fines	33 049 072	9 846 497
Other revenue	1 763 235	5 492 335
<b>Total revenue from non exchange transactions</b>	<b>1 409 209 388</b>	<b>1 376 302 555</b>
<b>Total revenue</b>	<b>2 733 240 065</b>	<b>2 480 437 347</b>
<b>EXPENDITURE</b>		
Employee related costs	598 398 759	520 315 822
Remuneration of councillors	27 019 623	25 405 636
Bad debts	192 987 885	145 389 711
Depreciation/Amortisation	477 163 690	547 910 665
Repairs and maintenance	198 971 424	163 392 950
Finance cost	34 578 938	38 879 905
Bulk purchases	748 278 150	674 894 906
Grants and subsidies paid	17 180 000	6 740 000
Contracted services	68 927 685	70 932 263
General expenses	461 846 831	419 692 997
<b>Total Expenditure</b>	<b>2 825 353 185</b>	<b>2 613 554 855</b>
Impairment of assets	0	-315 183
Impairment of receivables (PHA Loan)	0	-7 595 282
Loss on disposal/derecognition of assets	-49 782 100,69	-25 848 721
Gain (loss) on fair value adjustment	36 939 080	22 985 745
<b>NET SURPLUS / (DEFICIT) FOR THE YEAR</b>	<b>-104 956 140</b>	<b>-143 890 949</b>

## Financial Position

	2016 R	2015 R Restated
<b>ASSETS</b>		
<b>Current assets</b>		
Cash and cash equivalents	86 225 049	322 864 242
Trade and other receivables from exchange transactions unless specified otherwise	331 842 106	357 382 880
Other receivables from non-exchange transactions	33 022 716	14 377 071
Inventories	62 995 698	36 214 414
Current portion of receivables	3 317	5 666 187
VAT receivable	0	8 710 246
<b>Total Current Assets</b>	<b>514 088 885</b>	<b>745 215 041</b>
<b>Non-current assets</b>		
Non-current receivables	160 512	375 671
Investments	59 000 800	59 000 800
Property, plant and equipment	8 687 435 052	8 727 041 740
Intangible assets	2 073 968	2 315 361
Investment property	658 489 237	639 243 192
Heritage assets	15 609 153	15 609 153
Biological assets	8 999 025	14 277 750
<b>Total Non-current assets</b>	<b>9 431 767 748</b>	<b>9 457 863 668</b>
<b>Total Assets</b>	<b>9 945 856 633</b>	<b>10 203 078 709</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Trade and other payables from exchange transactions	368 609 418	355 199 907
Consumer deposits	68 863 503	67 612 259
Unspent conditional grants and receipts	11 827 752	195 134 950
Current portion of borrowings	65 065 521	37 263 987
Current portion of finance lease liability	39 642 218	38 261 366
VAT payable	30 911 357	0
<b>Total Current Liabilities</b>	<b>584 919 768</b>	<b>693 472 469</b>
<b>Non-current liabilities</b>		
Non-current borrowings	165 622 038	188 024 387
Non-current finance lease liability	30 995 518	56 298 715
Non-current Provisions	264 084 655	244 712 945
<b>Total Non-current Liabilities</b>	<b>460 702 211</b>	<b>489 036 047</b>
<b>Total liabilities</b>	<b>1 045 621 979</b>	<b>1 182 508 516</b>
<b>Net assets</b>	<b>8 900 234 654</b>	<b>9 020 570 193</b>
<b>NET ASSETS</b>		
Housing Development Fund	0	6 955 962
Revaluation Reserves	3 408 519 201	3 433 074 767
Accumulated surplus	5 491 715 453	5 580 539 464
<b>Total net assets</b>	<b>8 900 234 654</b>	<b>9 020 570 193</b>

Below is graphical depiction of total revenue raised in both 2014 and 2015 financial year respectively.





**Analysis of trade and accounts receivable component of financial position**

Total debt book decreased by R 25 540 774 from R 331 842 105 in 2015 to R 357 382 880 in 2016 financial year which represent increase of 2% after impairment of debtors. Increase is attributed to estimations in the billing, high unemployment rate and continuous non-payment of service by township residents.

**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.

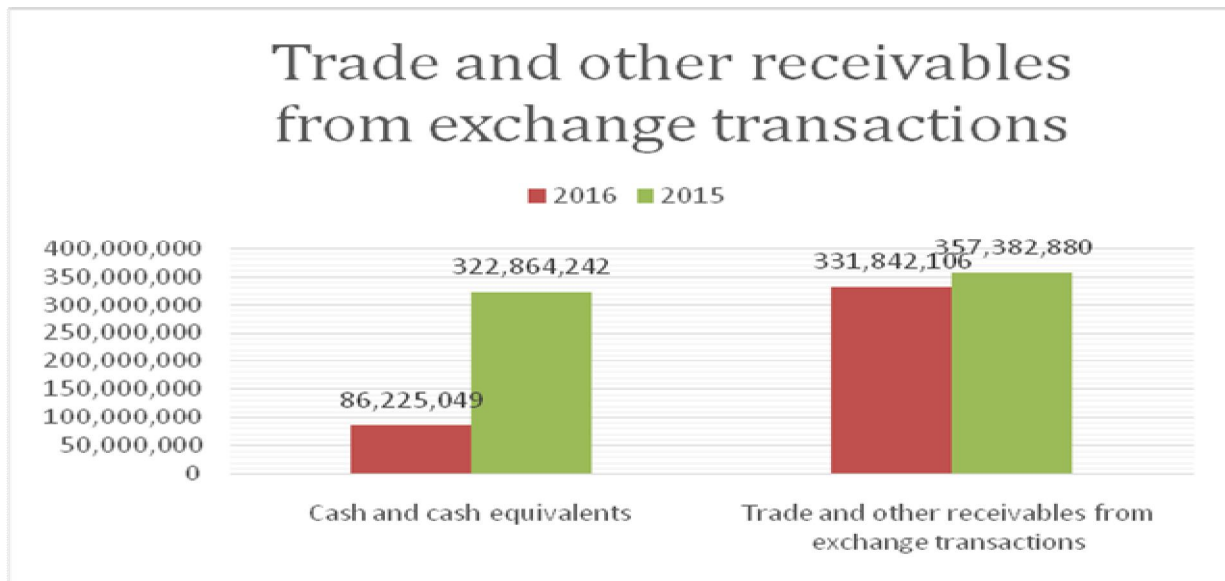
**Below is an indication of Municipal liquidity ratio.**

The liquidity ratio has been calculated after adjusting for non-cash items and liabilities that are already allocated from the equitable shares to be received from the National Treasury in the outer years or MTEF period. These adjustments present a proper reflection of the liquidity of the municipality

In 2016 municipality had liquidity ratio of 2 as compared to 1.88 in 2015 which is higher than the Treasury norm of 1.5.

The increase is attributable to higher expenditure of conditional grants that resulted in lesser liability to the National Treasury for unspent portion. Further, key current liabilities such as unspent conditional grants has been fully cash backed.

Below is the graphical depiction of Trade and other receivables



**5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT**

Total operating expenditure for 2014 financial year was R 2 613 554 855 while in 2015 financial year total expenditure was R 2 825 353 184 and or 8% the increase was attributed to the fact that exponential increase in bulk purchases on Eskom and as well as general increase in expenditure line items above CPIX. In addition the was 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.

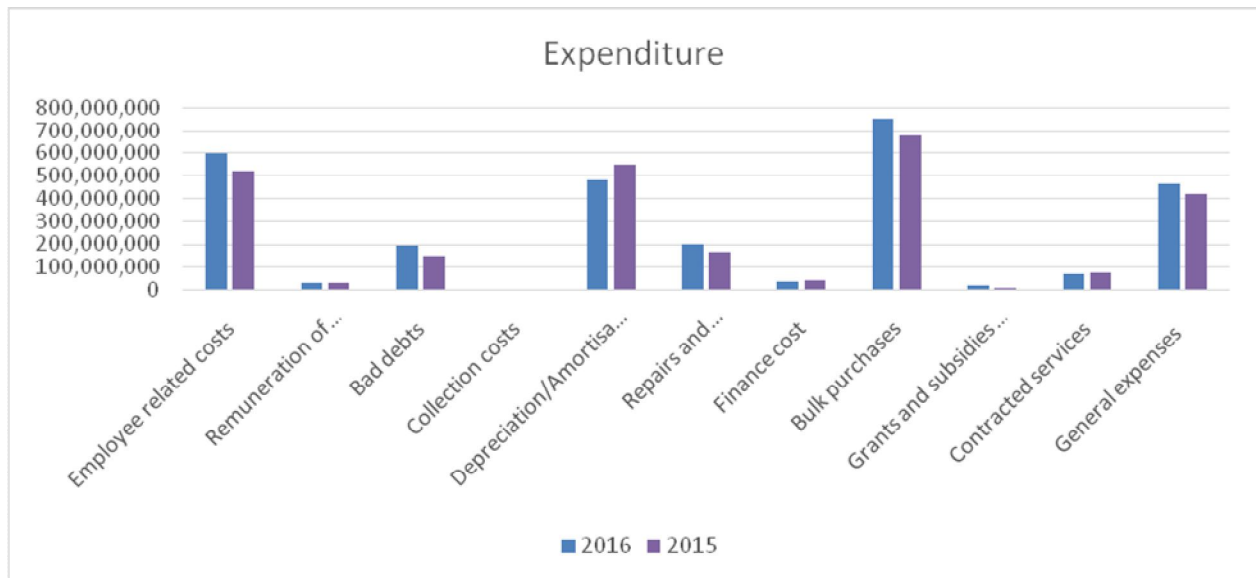
Municipality employee cost amount to 25% as compared to the National Treasury norm of 40 %.

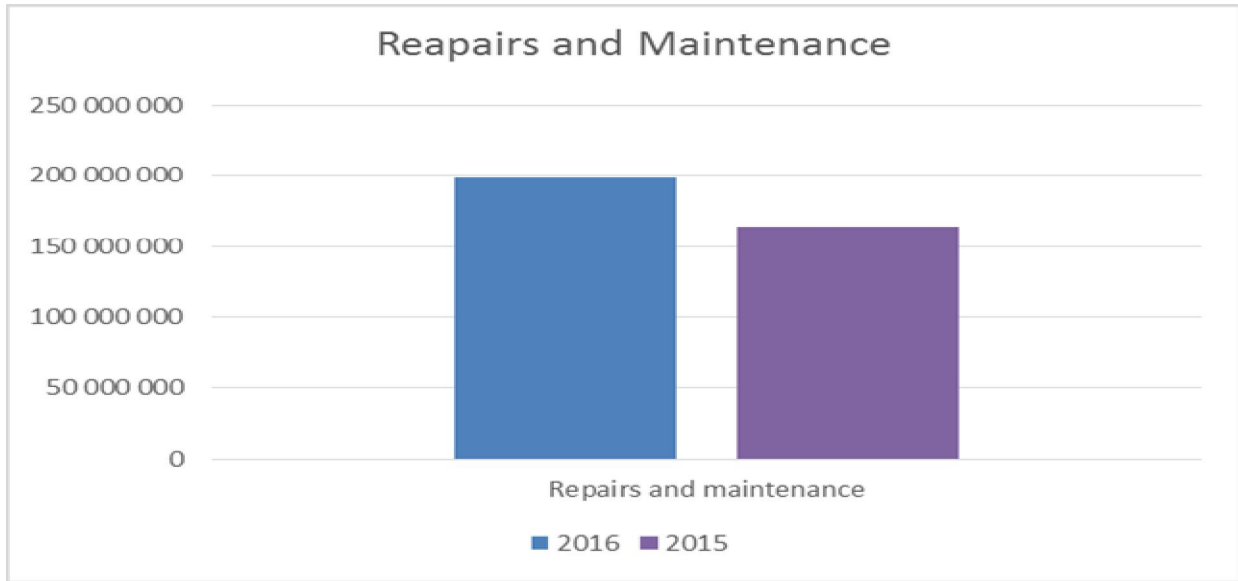
Payments to suppliers have been made within 30 days and no AG findings were raised in this regard.

**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 financial year with the full impact to be realised in the subsequent financial year

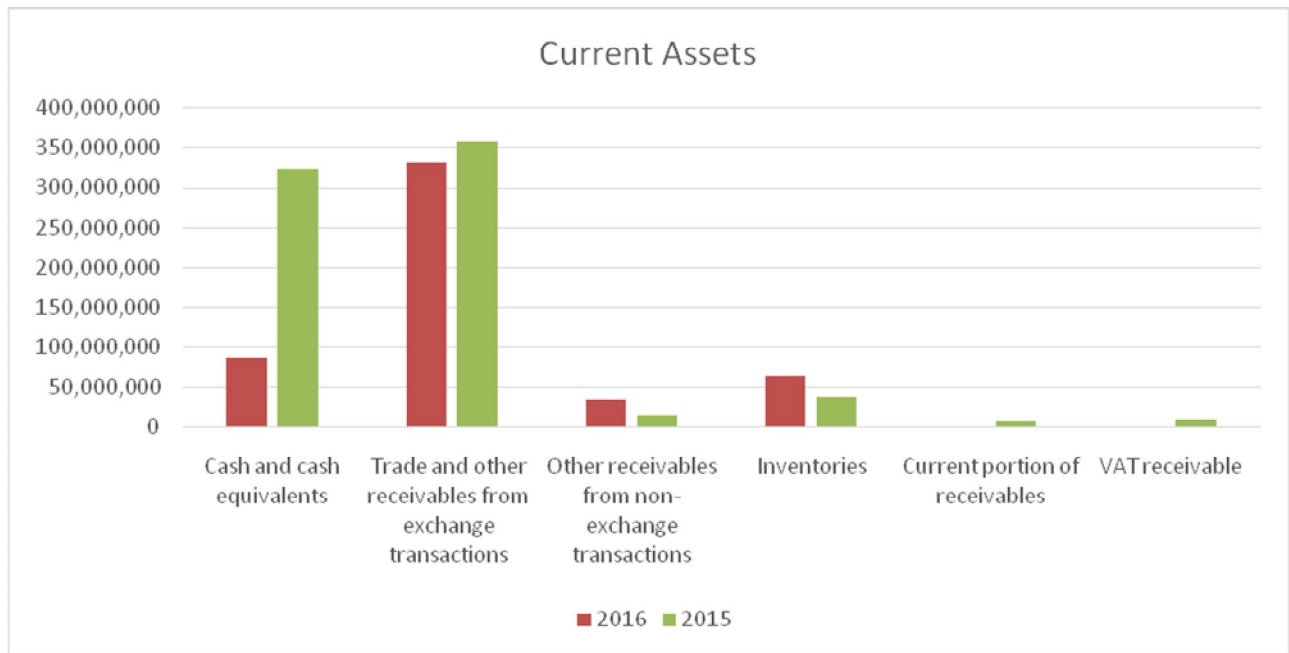
Below are graphical depiction of operating expenditure per source and to total expenditure for both 2014 and 2015 respectively;

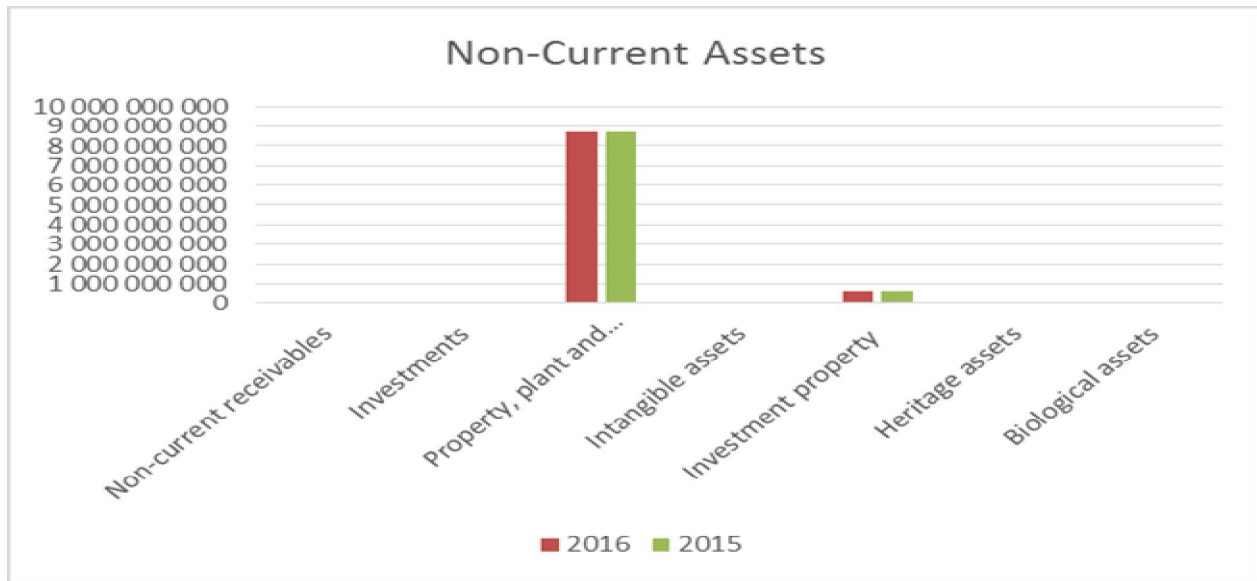




#### 5.1.3 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT

Total non current assets decreased from R10 203 078 709 in 2014 to R 9 945 856 633 in 2015 financial year. This information is depicted in the below graphic:



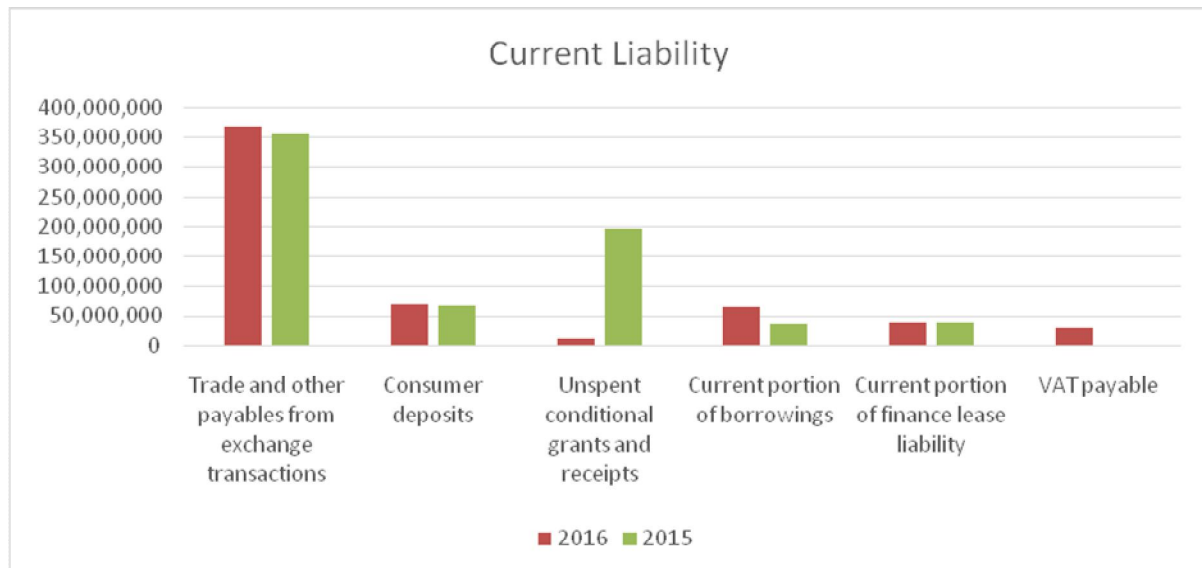


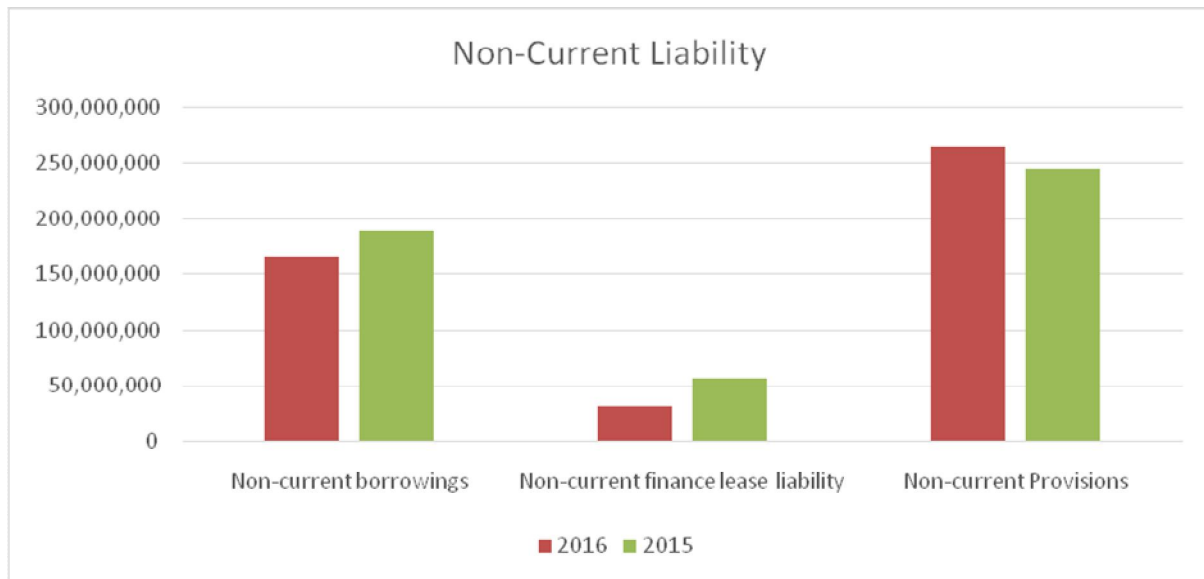
#### 5.1.4 LIABILITY MANAGEMENT

Due to strong cash management, municipality has paid all the creditors within 30 days period as required by section 65 (e) of MFMA. Council has committed itself to honour both short term and long term obligation as part of enhancement of service delivery Non-current liabilities decreased from R 489 036 047 in 2015 to R 460 702 211 in 2016 financial year.

Council implement stringent liability management mechanism hence the was no default on any liabilities in year under review..

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





**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.

All the commentments at year end have been cash backed by investments and money in the bank.It is also imperative to indiacte that municipality has put measures in place to comply with supply chain management process and all the fruitless and irregular expeditures were disclosed in the financial statement.Supply chain reports were served in council throughout the as part of supply chain management implementation.

Table 72: Grant Performance

	<b>2016</b>	<b>2015</b>
<b>Operating Grants from Government</b>	<b>616 432 887</b>	<b>547 555 480</b>
Equitable share	522 595 000	455 799 000
Municipal systems improvement grant	930 000	930 000
Finance management grant	1 241 731	1 800 000
Municipal infrastructure grant	32 962 854	44 973 055
Integrated national electrification programme grant	40 000 000	31 000 000
Expanded public works programme incentive grant	2 703 301	3 960 000
Public transport infrastructure and systems grant	11 000 000	6 093 425
Infrastructure skills development grant	5 000 000	3 000 000
<b>Capital Grants from Government</b>	<b>473 584 799</b>	<b>555 234 831</b>
Municipal infrastructure grant	247 160 415	262 336 166
Finance management grant	633 269	-
Electricity demand side management grant	-	4 057 090
Public transport infrastructure and systems grant	201 356 868	277 656 398
Water services refurbishment grant	-	6 890 869
Neighbourhood development grant	22 621 549	4 294 308
Expanded public works programme incentive grant	1 812 699	-
<b>Capital Grants from Public Contributions</b>	<b>3 355 674</b>	<b>2 797 470</b>
KFW German bank	-	-
National Lottery	3 355 674	2 797 470
<b>Total Government Grants &amp; Subsidies &amp; Public Contributions</b>	<b>1 093 373 360</b>	<b>1 105 587 781</b>

Table 72: Repair and maintenance expenditure 2015/16

Repair and maintenance expenditure 2015/16				
R'000				
	Original budget	Adjustment budget	Actual	Budget variance
Repairs and maintenance expenditure	177 520	200 517	198 971	2.44%

## 5.1.6 CASH FLOW MANAGEMENT

Table 73: Cash Flow Management

	2016 R	2015 R Restated
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>		
Cash received from ratepayers, government and others	2 363 076 240	2 346 709 449
Cash paid to suppliers and employees	-2 134 056 834	-1 872 686 491
<b>Cash generated from operations</b>	<b>229 019 406</b>	<b>474 022 957</b>
Interest received	27 592 762	35 720 658
Finance cost paid	-34 578 938	-38 371 116
Tax -VAT (receivable) payable	39 621 603	-18 377 908
<b>Net cash from operating activities</b>	<b>261 654 833</b>	<b>452 994 592</b>
<b>CASH FLOW FROM INVESTING ACTIVITIES</b>		
Acquisitions Property Plant & Equipment	-486 150 140	-505 082 520
Acquisitions Intangible assets	-750 000	-927 367
Increase/(decrease) in receivables	5 878 029	9 957 284
<b>Net cash from investment activities</b>	<b>-481 022 110</b>	<b>-496 052 603</b>
<b>CASH FLOW FROM FINANCING ACTIVITIES</b>		
Recieve (repayment) of long term borrowing	5 399 184	-36 905 953
Receive (repayment) of consumer deposits	1 251 244	1 961 986
Receive (repayment) of finance lease liability	-23 922 345	-21 691 797
<b>Net cash from financing activities</b>	<b>-17 271 917</b>	<b>-56 635 764</b>
<b>Increase/(decrease) in cash and cash equivalents</b>	<b>-236 639 194</b>	<b>-99 693 776</b>
Cash and cash equivalents at beginning of the year	322 864 242	422 558 018
Cash and cash equivalents at end of the year	86 225 049	322 864 242

### Reforms

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

In addition, for the 2016/17 financial year, VAT will be inclusive within the budget. Therefore all VAT received from SARS on conditional grants and other expenditure will directly benefit the cash position of the municipality.



### 5.1.7 BORROWING AND INVESTMENTS

Actual Borrowings 2012/13 – 2013/14				
R' 000				
Instrument	2012/13	2013/14	2014/15	2015/16
<b>Municipality</b>				
Long –term loans (annuity/reducing balance)	310,169	261,836	225 288	230 688
Long-term loans (non-annuity)				
Local registered stock		357	164	0
Installment Credit				
Financial leases	34 236	107 473	90 597	70 638
PPP liabilities				
Finance Granted by Cap Equipment Supplier				
Marketable Bonds				
Non-marketable bonds				
Bankers acceptances				
Financial derivatives				
Other securities				
<b>Municipality Total</b>	<b>310,169</b>	<b>388,317</b>	<b>316,049</b>	<b>301 325</b>
<b>Municipal Entities</b>				
Long –term loans (annuity/reducing balance)				
Long-term loans (non-annuity)				
Local registered stock				
Installment Credit				
Financial leases				
PPP liabilities				
Finance Granted by Cap Equipment Supplier				
Marketable Bonds				
Non-marketable bonds				
Bankers acceptances				
Financial derivatives				
Other securities				
<b>Entities Total</b>				

**Table 74: Municipal and Entity investments**

Municipal and Entity investments				
R' 000				
Investment type	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	
<b>Municipality</b>				
Securities – National Government				
Listed Corporate Bonds				
Deposits –bank	240,137	424,139	322,963	0

<b>Municipal and Entity investments</b>				
<b>R` 000</b>				
<b>Investment type</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	
Deposits public investment commissioners				
Deposits- corporation for public deposits				
Bankers acceptance certificates				
Negotiable certificates of deposit –banks				
Guaranteed endowment policies (sinking)	59,000	59,000	59,000	59 000
Repurchase agreements – banks				
Municipal bonds				
Other				
<b>Municipality sub-total</b>				
<b><u>Municipal Entities</u></b>				
Securities – National Government				
Listed Corporate Bonds				
Deposits –bank				
Deposits public investment commissioners				
Deposits- corporation for public deposits				
Bankers acceptance certificates				
Negotiable certificates of deposit –banks				
Guaranteed endowment policies (sinking)				
Repurchase agreements – banks				
Municipal bonds				
Other				
<b>Entities sub-total</b>				
<b>Consolidated total:</b>	<b>299,137</b>	<b>483,139</b>	<b>381,963</b>	<b>59 000</b>

Table 74: Financial Overview

Financial Overview – 2015/2016			
R'000			
Description	2015/2016		
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of MFMA)	Actual Outcome
	R	R	R
<b>Total Revenue (Excluding capital transfers and contributions)</b>	<b>2 404 463 000</b>	<b>2 478 616 343</b>	<b>2 256 299 592</b>
<b>Total Expenditure</b>	<b>2 288 833 600</b>	<b>2 322 243 600</b>	<b>2 838 196 205</b>
<b>Surplus/(Deficit)</b>	115 629 400	156 372 743	(581 896 613)
Transfer Recognised - capital	466 288 000	470 853 657	473 584 799
Contributions Recognised - capital & contributed assets			3 355 674
<b>Surplus/(Deficit) after capital transfer and contributions</b>	581 917 400	627 226 400	(104 956 140)
Share of Surplus/Deficit of associate	-	-	-
<b>Surplus for the year</b>	<b>581 917 400</b>	<b>627 226 400</b>	<b>(104 956 140)</b>

Table 75: Operating Ratios

Operating Ratios	
Detail	%
Employee Cost	21
Repairs & Maintenance	7
Finance Charges & Depreciation	18

Table 76: Total Capital Expenditure

Total Capital Expenditure 2012/2013 – 2015/2016				
R'000				
Detail	2012/2013	2013/2014	2014/2015	2015/16
Original budget	485,070	504,007	518 749	580 121
Adjustment budget	533,804	622,112	787 677	626 285
Actual	337,434	380,208	506 202	588 468

Table 77: Employees: Financial Services

Employees: Financial Services 2015/16				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents)
0-3	6	7	6	1
4-6	9	13	9	4
7-9	21	24	21	3
10-12	20	25	20	5
13-15	0	0	0	0

<b>Employees: Financial Services 2015/16</b>				
<b>Job Levels</b>	<b>Employee No</b>	<b>Post No</b>	<b>Employees No</b>	<b>Vacancies( Full time equivalents</b>
<b>16-18</b>	0	0	0	0
<b>19-20</b>	3	3	3	0
<b>Total</b>	<b>59</b>	<b>72</b>	<b>59</b>	<b>13</b>

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### 6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2015/2016

The municipality has maintained its unqualified audit opinion and has achieved this opinion for a second year in a row.

Although irregular expenditure should be eradicated in its entirety, the municipality strengthened its internal controls over SCM processes in the financial year whereby irregular expenditure identified for the current financial year was reduced to around R20 million (as opposed to R297 million in the prior year) whereas R254 million of the irregular expenditure emanated from contracts that were awarded in the previous financial years where adequate controls were lacking. Nonetheless, the irregular expenditure is a strategic concern and is closely monitored through more reforms (discussed below) which have been implemented towards the end of the financial year and its impact will be fully realised in the subsequent financial year.

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

2015/16	2014/15	2013/14	2012/2013	2011/2012	2010/2011
Unqualified	Unqualified	Qualified	Disclaimer	Disclaimer	Qualified

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	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.
<b>Activities</b>	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> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	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.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	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.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.

<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	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".
<b>Outputs</b>	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.
<b>Performance Indicator</b>	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)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	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.
<b>Performance Targets:</b>	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.
<b>Service Delivery Budget Implementation Plan</b>	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.
<b>Vote:</b>	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: <ul style="list-style-type: none"> <li>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</li> <li>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</li> </ul>

**APPENDICES**

**APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE**

<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>ward no.</b>	<b>Party Represented</b>	<b>Number of Council Meetings attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2015-16 Financial Year</b>	<b>Council seating's</b>					
T.P. Nkadimeng	full Time(FT)	Executive Mayor	N/A	ANC	17	None.
MC Mathiba	full Time(FT)	Speaker	N/A	ANC	15	2
M.K. Teffo	full Time(FT)	Chief Whip	N/A	ANC	16	1
MJ Sello	full Time(FT)	MMC Spatial Planning and Land Use Management	N/A	ANC	15	2
M.J. Kaka	Part Time	MMC Culture, Sports, Recreation and Special Focus	N/A	ANC	10	7
M.J. Ralefatane	full Time(FT)	MMC Housing	24	ANC	17	none
S.E. Nkadimeng	Part Time	MMC COMMUNITY SAFETY	27	ANC	15	2
M.E. Maleka	full Time(FT)	MMC WATER AND SANITATION	24	ANC	11	6
M.S. Mashabela	Part Time	MMC Energy	14	ANC	13	4
L.E. Hardy	Part Time	MMC Governance and Admin	23	ANC	16	1
C Molepo	full Time(FT)	MMC Finance and LED	4	ANC	14	3
M.S. Tjale	full Time(FT)	MMC Roads and Stormwater	19	ANC	15	2
S.J. Malope	Part Time	MMC Waste And Environment	29	ANC	13	4
M.C. Mashiane	Part Time	N/A		ANC	14	3
SN Mamabolo	Part Time	N/A		ANC	10	7
MP Maifala	Part Time	N/A		ANC	12	5
JM Matlou	Part Time	N/A		ANC	15	2



<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>ward no.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2015-16 Financial Year</b>	<b>Council seating's</b>					
HE Chauke	Part Time	N/A		ANC	13	4
MMP Sono	Part Time	N/A		ANC	12	5
MJ Sello	Part Time	N/A		ANC		
MF Kubjane	Part Time	N/A		ANC	15	2
MA Mathabatha	Part Time	N/A		ANC	14	3
CM Mamabolo	Part Time	N/A		ANC	14	3
M.M. Peta	Part Time	N/A		ANC	12	5
RH Phoshoko	Part Time	N/A		ANC	14	3
D.Sebati	Part Time	N/A		ANC	16	1
MR Sekgobela	Part Time	N/A		ANC	15	2
M Mothiba	Part Time	N/A		ANC	14	3
TC Shilajoe	Part Time	N/A		ANC	6	11
JS Mokonyama	Part Time	N/A	1	ANC	9	8
MJ Maja	Part Time	N/A	2	ANC	16	1
MA Thobejane	Part Time	N/A	3	ANC	15	2
M Maake	Part Time	N/A	5	ANC	14	3
MM Lemekoana	Part Time	N/A	6	ANC	16	1
LM Motshekga	Part Time	N/A	7	ANC	7	10
TSP Mojapelo	Part Time	N/A	8	ANC	14	3
ME Khalo	Part Time	N/A	9	ANC	14	3

<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>ward no.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2015-16 Financial Year</b>		<b>Council seating's</b>				
MJ Manamela	Part Time	N/A	10	ANC	17	NON ONE
QN Mehlaphe	Part Time	N/A	11	ANC	14	3
P.J. Modikoa	Part Time	N/A	12	ANC	13	4
S.M. Motseo	Part Time	N/A	13	ANC	15	2
MH Morwana	Part Time	N/A	15	ANC	13	4
MA Moakamedi	Part Time	N/A	16	ANC	16	1
MM Mabitsela	Part Time	N/A	17	ANC	14	3
KP Makgoba	Part Time	N/A	18	ANC	14	3
M.D. Madikoto	Part Time	N/A	19	ANC	12	5
H.F. Marx	Part Time	N/A	20	DA	15	2
FA Haas	Part Time	N/A	21	DA	15	2
AH Botha	Part Time	N/A	22	DA	14	3
R.F. Lourens	Part Time	N/A	23	DA	11	6
NJ Mokgokong	Part Time	N/A	25	ANC	10	7
MJ Lekota	Part Time	N/A	26	ANC	12	5
TJ Mogale	Full Time	Chairperson-MPAC	27	ANC	15	2
MW Letsoalo	Part Time	N/A	28	ANC	16	1
SJ Malope	Part Time	N/A	29	ANC		
ST Mehlaphe	Part Time	N/A	30	ANC	5	12
T.J. Magoro	Part Time	N/A	31	ANC	9	8

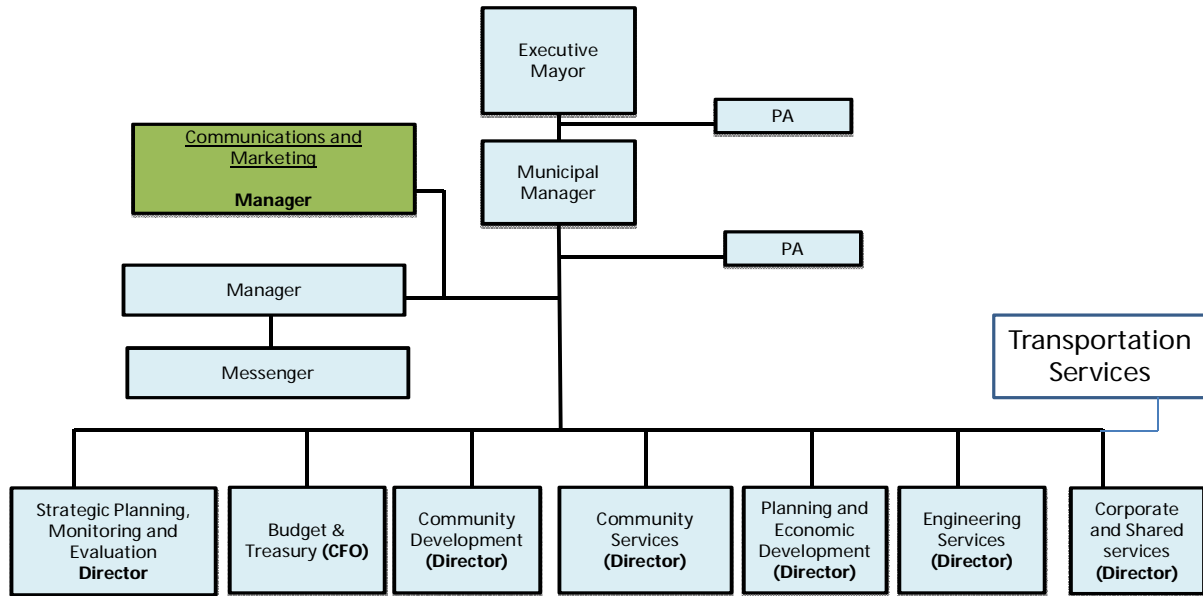
<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>ward no.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2015-16 Financial Year</b>	<b>Council seating's</b>					
L.M. Legodi	Part Time	N/A	32	ANC	11	6
MM Mailula	Part Time	N/A	33	ANC	15	2
ML Mamabolo	Part Time	N/A	34	ANC	4	13
KG Tsheola	Part Time	N/A	35	ANC	16	1
TM Mabutla	Part Time	N/A	36	ANC	15	2
MG Mabelebele	Part Time	N/A	37	ANC	14	3
MR Mashitsho	Part Time	N/A	38	ANC	14	3
MA Manong	Part Time	N/A		AZAPO	16	1
ND Setje	Part Time	N/A		DA	15	2
RK Makgabo	Part Time	N/A		DA	12	5
M. Pretorius	Part Time	N/A		DA	14	3
D. Kwenaite	Part Time	N/A		DA	10	7
VA Mashie	Part Time	N/A		DA	15	2
CS Ramabu	Part Time	N/A		DA	15	2
MJ Raletjena	Part Time	N/A		COPE	9	8
MP Phadu	Part Time	N/A		COPE	11	6
NE Machaba	Part Time	N/A		COPE	13	4
MJ Willemse	Part Time	N/A		VRYHEIDSF RONT PLUS	16	1
MD Sedibane	Part Time	N/A		ACDP	10	7

**APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES**

<b>Committees (other than Mayoral Committees/executive committee) and purpose of committee</b>	
<b>Municipal Committee</b>	<b>Purpose of Committee</b>
SPATIAL PLANNING AND DEVELOPMENT	<ul style="list-style-type: none"> <li>▪ Town planning schemes</li> <li>▪ Spatial Development Framework</li> <li>▪ Land Use Management</li> <li>▪ Land issues</li> </ul>
WATER AND SANITATION	<ul style="list-style-type: none"> <li>▪ Monitor implementation of Accelerated Rural water Programmers</li> <li>▪ Monitor Water Services Development</li> <li>▪ Monitor and evaluate Free Basic Water</li> <li>▪ Monitor implementation of rural Sanitation programme</li> <li>▪ Urban Water schemes</li> <li>▪ Urban Sanitation Programme</li> <li>▪ Any other matter that may be referred</li> </ul>
HOUSING	<ul style="list-style-type: none"> <li>▪ Monitoring housing projects</li> <li>▪ Monitor rural housing</li> <li>▪ Suggest allocations to cluster</li> <li>▪ Monitor waiting lists</li> <li>▪ Evaluate existing strategies</li> <li>▪ Any other matter that may be referred</li> </ul>
CULTURE, SPORTS AND RECREATION AND SPECIAL FOCUS	<ul style="list-style-type: none"> <li>▪ Sports and recreation facilities</li> <li>▪ Libraries, museums and archives</li> <li>▪ Any other matter that may be referred</li> <li>▪ All cultural activities</li> <li>▪ HIV/AIDS programmes</li> <li>▪ Mainstreaming of gender, youth and disability issues</li> <li>▪ Intervention programmes</li> <li>▪ Any other issue that may be referred</li> </ul>
FINANCE AND LED	<ul style="list-style-type: none"> <li>▪ Revenue in all its aspects</li> <li>▪ Monitor Expenditure capital and operating</li> <li>▪ Monitor debtors trends</li> <li>▪ Budget preparation and process</li> <li>▪ Financial policies : policies rates &amp; taxes, credit, provisions, loans, investments, assets management</li> <li>▪ Management information System</li> <li>▪ Supply Chain management</li> <li>▪ Indigent policy</li> <li>▪ Free basic water and free basic electricity</li> <li>▪ Local Tourism</li> <li>▪ SMME support</li> <li>▪ Skills Development Programmes</li> <li>▪ Sustainable livelihoods programmes</li> <li>▪ Investment attraction and retention</li> <li>▪ Urban Renewal programmes</li> <li>▪ Waste management in urban areas</li> <li>▪ Public ablution facilities</li> <li>▪ Hawker management programmes</li> </ul>

<b>Committees (other than Mayoral Committees/executive committee) and purpose of committee</b>	
<b>Municipal Committee</b>	<b>Purpose of Committee</b>
	<ul style="list-style-type: none"> <li>▪ Public ablution facilities</li> <li>▪ Hawkers management programme</li> <li>▪ Any other matter that may be referred</li> </ul>
ENERGY	<ul style="list-style-type: none"> <li>▪ Electrification</li> <li>▪ Eskom areas allocations</li> <li>▪ Prioritization of villages to be electrified</li> <li>▪ Monitoring of free basic electricity</li> <li>▪ Demand side management</li> <li>▪ Non Grid electricity</li> <li>▪ Promotion of alternative sources of energy</li> <li>▪ Local energy forum</li> <li>▪ Any other matter that may be referred.</li> </ul>
COMMUNITY SAFETY	<ul style="list-style-type: none"> <li>▪ Traffic policing</li> <li>▪ Fire and Emergency Services</li> <li>▪ Monitor municipal police</li> <li>▪ Disaster management</li> <li>▪ Community protection</li> <li>▪ Licensing of vehicles and drivers</li> <li>▪ Any other matter referred</li> </ul>
ROADS, STORMWATER AND TRANSPORT	<ul style="list-style-type: none"> <li>▪ Construction of road network &amp; management.</li> <li>▪ Upgrading of roads infrastructure.</li> <li>▪ Maintenance of roads &amp; storm water infrastructure</li> <li>▪ Management of roads &amp; storm water infrastructure</li> <li>▪ Overall roads &amp; storm water assets management</li> </ul>
WASTE AND ENVIRONMENT	<ul style="list-style-type: none"> <li>▪ Mainstreaming of environmental issues</li> <li>▪ Parks, cemeteries and game reserves</li> <li>▪ Waste management in rural and urban areas</li> <li>▪ Any other matter that may be referred</li> </ul>
MPAC	<ul style="list-style-type: none"> <li>▪ Analyze the annual report and develop the oversight report for council consideration</li> <li>▪ Hold management and political office bearers accountable.</li> </ul>
AUDIT COMMITTEE	<ul style="list-style-type: none"> <li>▪ Analyze the financial report, quarterly reports, annual performance report, half yearly report of the municipality and entity and report their findings to council</li> </ul>
LLF	<ul style="list-style-type: none"> <li>▪ The committee has been established in terms of a Council resolution to strive and find common ground regarding Labour relations matters and advice Council accordingly.</li> </ul>
LAND USE MANAGEMENT	<ul style="list-style-type: none"> <li>▪ The committee has been established in terms of Legislation with delegated powers and functions to address land matters.</li> </ul>
LUMTECH	<ul style="list-style-type: none"> <li>▪ To allow management to tackle technical issues and make recommendations to the Land Use Management Committee and to advise the political leadership</li> </ul>

**APPENDIX C – ORGANOGRAM (ADMINISTRATIVE STRUCTURE)**



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**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

<b>Municipal /Entity Functions</b>		
<b>Municipal functions</b>	<b>Function applicable to municipality (Yes/No)</b>	<b>Function applicable to Entity (Yes/No)</b>
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 38 wards with 38 Councillors. Under each Councillor there are 10 elected ward committee members. The ward committee has been established in all the wards of the municipality .all the wards have held 1 monthly committee meetings.

Functionality of Ward Committees							
Ward (Number)	Name	Name of Councillor and Elected Ward Committee Members	Ward and	Committee Established (Yes/No)	Number of Monthly Committee Meeting Held During The Year	Number of Monthly Reports Submitted To Speakers Offices on Time	Number of Quarterly Public Ward Meetings Held During Year
1		Cllr Mokonyama		Yes	6	6	4
2		Cllr Maja		Yes	6	6	4
3		Cllr Thobejane		Yes	6	6	4
4		Cllr Molepo		Yes	6	6	4
5		Cllr Maake		Yes	6	6	4
6		Cllr Lemekoana		Yes	6	6	4
7		Cllr Motshekga		Yes	6	6	4
8		Cllr Mojapelo		Yes	6	6	4
9		Cllr Khalo		Yes	6	6	4
10		Cllr Manamela		Yes	6	6	4
11		Cllr Mehlope		Yes	6	6	4



Functionality of Ward Committees						
Ward (Number)	Name	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meeting Held During The Year	Number of Monthly Reports Submitted To Speakers Offices on Time	Number of Quarterly Public Ward Meetings Held During Year
12		Cllr Modikwa	Yes	6	6	4
13		Cllr Motseo	Yes	6	6	4
14		Cllr Mashabela	Yes	6	6	4
15		Cllr Morwana	Yes	6	6	4
16		Cllr Mookamedi	Yes	6	6	4
17		Cllr Mabitsela	Yes	6	6	4
18		Cllr Makgoba	Yes	6	6	4
19		Cllr Madikoto	Yes	6	6	4
20		Cllr Marx	Yes	6	6	4
21		Cllr Haas	Yes	6	6	4
22		Cllr Botha	Yes	6	6	4
23		Cllr Lourens	Yes	6	6	4
24		Cllr Ralefatane	Yes	6	6	4
25		Cllr Mokgokong	Yes	6	6	4
26		Cllr Lekota	Yes	6	6	4
27		Cllr Mogale	Yes	6	6	4
28		Cllr Letsoalo	Yes	6	6	4
29		Cllr Molope	Yes	6	6	4
30		Cllr Mehlaphe	Yes	6	6	4
31		Cllr Magoro	Yes	6	6	4
32		Cllr Legodi	Yes	6	6	4
33		Cllr Mailula	Yes	6	6	4
34		Cllr Mamabolo	Yes	6	6	4
35		Cllr Tsheola	Yes	6	6	4

Functionality of Ward Committees							
Ward (Number)	Name	Name of Ward Councillor and Elected Committee Members	Ward and	Committee Established (Yes/No)	Number of Monthly Committee Meeting Held During The Year	Number of Monthly Reports Submitted To Speakers Offices on Time	Number of Quarterly Public Ward Meetings Held During Year
36		Cllr Mabutla		Yes	6	6	4
37		Cllr Mabelebele		Yes	6	6	4
38		Cllr Mashitsho		Yes	6	6	4

#### APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2015/16

Municipal Audit Committee Recommendations During 2015/2016		
Date of Committee	Committee Recommendations During 2015/16	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
26 August 2015	<ul style="list-style-type: none"> <li>The Acting CFO should indicate the changes on Draft AFS to Council that should be effected by 31<sup>st</sup> August 2015.</li> <li>APAC Members should be provided with the final draft AFS that is amended by 29<sup>th</sup> August 2015.</li> <li>SPME Director should submit the Performance Plan, Scorecards of Directors and the SDBIP in the next APAC meeting for APAC to note the alignment.</li> <li>PMS should present the functionality of the "Labella" system in the next meeting.</li> <li>Foreword of the Municipal Manager should address the percentage achievement of the targets.</li> <li>Draft Annual Report 2014/2015 should be presented in the next APAC meeting in October 2015.</li> <li>Management should effect inputs/recommendations from Internal Report and APAC on the Annual Performance Report before it is submitted to AGSA.</li> <li>An alternative meeting date should be arranged between the APAC and AGSA for the purpose of discussing the Audit Strategy and Engagement letter.</li> </ul>	<p>Yes</p> <p>No. presentation to be done at the Audit Committee meeting to be held on 24/01/2017</p> <p>Yes</p>
20 October 2015	<ul style="list-style-type: none"> <li>Senior Management should consider and adopt the APAC pack before it is submitted to APAC members.</li> <li>APAC still waiting SPME Director to submit the Performance Plan, Scorecards of Directors to APAC for APAC to note the alignment.</li> <li>PMS system (Labella) was supposed to be presented to APAC before the system can be implemented</li> <li>That management should implement and stick to resolutions taken at APAC meetings.</li> <li>That Mid-Year PMS Review should be captured as a separate project on the Internal Audit Plan and not be clubbed together with Quarterly PMS Reviews.</li> <li>That Internal Audit should ensure that action plan obtained from</li> </ul>	<p>Yes</p>

### Municipal Audit Committee Recommendations During 2015/2016

Date of Committee	Committee Recommendations During 2015/16	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<p>management address the findings and build the systems</p> <ul style="list-style-type: none"> <li>• That officials be trained for various complaints at the call centre with regard to receiving, recording and directing complaints.</li> <li>• That Electricity Internal Audit Report is adopted by APAC with corrections to be effected.</li> <li>• That management and AGSA should discuss audit findings immediately to get a common understanding of the findings.</li> <li>• That all matters relating to APAC responsibilities which serve at Council should be submitted to APAC meeting for consideration and recommendation/adoption before they are tabled at Council.</li> <li>• That AGSA dashboard should be submitted to APAC before it is finalized because APAC is evaluated on the dashboard.</li> <li>• That any significant findings that AGSA might raise should be agreed with management first and thereafter be escalated to APAC</li> <li>• That APAC Chairperson will sit with ICT Committee Chairperson to discuss and agree on the report structure of the ICT Governance report</li> <li>• That all documents (policies, plans etc.) which serve at Council should be submitted to APAC meeting before they are tabled at Council.</li> <li>• That management responses to AGSA findings should be improved to ensure that they are adequate to address the findings raised.</li> <li>• That COGHSTA will look at DPSA framework and report in the next APAC meeting with regard to whether COGHSTA will be able to assist the municipality on the implementation of the framework.</li> <li>• That in the next APAC meeting, Acting CFO will table comprehensive report on debt control and revenue collection.</li> </ul>	
27 November 2015	<ul style="list-style-type: none"> <li>• AGSA relook into the Internal Control dashboard and align the status between the Audit Committee and Internal Audit.</li> <li>• Management to present action plan to address AGSA findings to every APAC meeting.</li> <li>• Progress on implementing corrective actions will be monitored and reported to council.</li> </ul>	Yes
30 March 2016	<ul style="list-style-type: none"> <li>• That the Acting Municipal Manager must ensure that the Draft Annual Financial Statement as at 31 March 2016 are prepared and provided to Internal Audit for auditing.</li> <li>• That the Internal Audit hours for the review of the Draft SDBIP &amp; Directors Scorecards should be increased due to additional scope on service delivery All Directorate.</li> <li>• That the Internal Audit scope for ICT Review should be aligned with the AGSA findings and final report should be communicated to ICT Steering Committee to give assurance on the value add.</li> <li>• Internal Audit should meet with AGSA to discuss the ICT Review scope to be covered.</li> <li>• That the ICT Review should be prioritises in order to eliminate duplication of resources with AGSA Review.</li> <li>• That the Acting CFO should include the comparative figures from previous years which informed the current year figures.</li> <li>• That the Capital expenditure should include two (2) scenarios taking into consideration the budget assumption with and without Aganang Municipality.</li> <li>• That Management should relook at investment figure of R59 000 which remained constant since 2012/2013 financial year.</li> <li>• That the "year end issues" as referred on the action plan should be done away with and that findings should be dealt with before year end. The term "year - end issues" should read "ongoing".</li> <li>• That the systems currently being implemented during the year should be reported as the progress for addressing the shortcomings as a build-up of the year end output.</li> </ul>	Yes

Municipal Audit Committee Recommendations During 2015/2016		
Date of Committee	Committee Recommendations During 2015/16	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<ul style="list-style-type: none"> <li>That the reviewed organogram, which includes the Aganang must be included in the IDP.</li> <li>That the risk relating to the merger between Polokwane Municipality and Aganang Municipality are included in the Strategic Risk Register.</li> <li>That the Acting MM should provide APAC with the special progress report on the status of the merger/ assumptions.</li> <li>Special report on MSCOA should be submitted to the next APAC meeting to give comfort to APAC that the mitigating factors are in place.</li> </ul>	
16 May 2016	<ul style="list-style-type: none"> <li>That the Draft Financial Statement review be removed from the Internal Audit Plan 2015/2016.</li> <li>That the Draft AFS be timeously made available to Internal Audit for proper review.</li> <li>That the Process Plan be adjusted in a manner that it allows the Draft AFS to be submitted to Internal Audit at least 10 days prior to the finalisation and submission to AGSA.</li> </ul> <p>The Internal Audit progress report to APAC is noted and adopted with consideration that the following inputs are incorporated:</p> <ul style="list-style-type: none"> <li>Reasons for overspending on the Debtors and Supply Chain Management projects should be recorded.</li> <li>The financial year on the PMS 4th Quarter PMS &amp; Performance Information is indicated to make it easy to read and understand.</li> <li>The issue relating to Fleet Management Report will be discussed In – Committee in the next APAC meeting when the Manager: Internal Audit is present.</li> </ul> <p>APAC has deferred the following Internal Audit Reports to the next APAC meeting as there is not enough time:</p> <ul style="list-style-type: none"> <li>➤ <input type="checkbox"/> Debtors Review</li> <li>➤ <input type="checkbox"/> Overtime</li> <li>➤ <input type="checkbox"/> Supply Chain Management</li> <li>➤ <input type="checkbox"/> Sports and Recreation</li> </ul> <ul style="list-style-type: none"> <li>All targets for the KPIs that were not achieved should be clearly addressed in the Internal Audit Report. Tangible action plans should be obtained from management and included for each target that was not achieved.</li> <li>Internal Audit should form part of the review or adjustment meeting for the revision of the target on the SDBIP. This will assist to ensure that the weaknesses reported are properly addressed.</li> <li>All the targets for the KPIs that were not achieved should be clearly addressed in the Internal Audit Report. Tangible action plans should be obtained from management and included for each target that was not achieved.</li> <li>The 3rd Quarter PMS &amp; Performance Information Internal Audit Report was noted and adopted by APAC.</li> <li>Internal Audit should review the adequacy and effectiveness of the PMS (Lebelela) system.</li> <li>That APAC engage Internal Audit with regard to PMS audit methodology especially with regard to the Internal Audit team that visited Emfuleni municipality.</li> <li>That Internal Audit align their PMS audit methodology to AGSA PMS audit methodology to reduce duplication of audit work.</li> <li>APAC noted and adopted the OPCA report taking into consideration that the remaining ongoing issues will be resolved.</li> </ul>	Yes

### Municipal Audit Committee Recommendations During 2015/2016

Date of Committee	Committee Recommendations During 2015/16	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<ul style="list-style-type: none"> <li>➤ The progress on the implementation of ICT plan should include milestones to allow proper monitoring of the progress reported to APAC.</li> <li>➤ Only issues that requires APAC's attention should be reported at the APAC meeting.</li> <li>➤ APAC noted the ICT Governance Report.</li> <li>➤ That the process of signing the service level agreement SAMRAS system software licence be expedited.</li>   <li>• The AFS process plan should include the physical employee verification/head count as part of the physical stock count.</li> <li>• The risk relating to employees physical count and the mitigating control should be included in the risk register.</li> <li>• The Process Plan must be adjusted/revised to indicate two dates when the set of 1st and final set of the Draft AFS will be submitted to Internal Audit for review and APAC.</li> <li>• The Process Plan should be adjusted in a manner that it allows the Draft AFS to be submitted to Internal Audit at least 10 days prior to the finalisation and submission to AGSA.</li> <li>• APAC noted the AFS Process Plan with consideration that the inputs provided are incorporated.</li>   <li>• APAC noted the Asset Management Skills Transfer Plan with the following consideration: <ul style="list-style-type: none"> <li>➤ The Manager Asset should identify and clearly define the skills, competency, capacity required and how the skills will be transferred.</li> <li>➤ The updated skills plan should be presented in the next APAC meeting.</li> </ul> </li>   <li>• APAC noted the MSCOA report and that the implementation date will be moved from 01 July 2016 to 01 July 2017.</li> <li>• APAC has provided the inputs and comments in writing and were submitted to Manager IDP for incorporation in the final IDP.</li> <li>• APAC will submit their comments in writing to the Acting CFO for incorporation in the budget.</li> </ul>	

### APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

#### Capital Projects: Seven Largest in 2015/2016

No.	Project Name and Detail	Start Date	End Date
1	NDPG Projects	01/07/2015	30/06/2016
2	Sebayeng/Dikgale RWS	01/07/2015	30/06/2016
3	Moletje South RWS	01/07/2015	30/06/2016

Capital Projects: Seven Largest in 2015/2016			
4	Chuene Maja RWS	01/07/2015	30/06/2016
5	Molepo RWS	01/07/2015	30/06/2016
6	Mankweng RWS	01/07/2015	30/06/2016
7	Construction Mankweng Sport Complex	01/07/2015	30/06/2016

#### Public Private Partnership entered into 2015/16

Public Private Partnership entered into 2014/15				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2014/15
None				

#### APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS

Name	Qualifications	Title
Mr. S Mofokeng	<ul style="list-style-type: none"> <li>• Diploma Public Sector Finance</li> <li>• Certificate Project Management</li> <li>• Certificate Housing Program Management Development</li> <li>• ABET</li> <li>• Certificate in Accounting and Finance Principles</li> <li>• Municipal Finance Development Program</li> <li>• Certificate Financial Management Development CPMD (MF)</li> <li>• MBA Regenysis (Current)</li> </ul>	Chairperson
Ms. MAF Moja	<ul style="list-style-type: none"> <li>• Masters in Business Leadership</li> <li>• Advanced Treasury Management</li> <li>• B. Comm</li> </ul>	Member
Adv. S Kholong	<ul style="list-style-type: none"> <li>• BA (law), Wits University</li> <li>• LLB ( Bachelor of law ), University of the Witwatersrand</li> <li>• BA (honours) , University of the Free State</li> <li>• Project Management Certificate</li> <li>• Certificate in Corporate Governance</li> <li>• Masters in Business Leadership (MBL), Unisa (Majored in Enterprise Risk Management)</li> </ul>	Member
Mr. MP Mongalo	<ul style="list-style-type: none"> <li>• Master of Business Administration</li> <li>• B.Comm Honors (Accounting)</li> <li>• B.Comm (Accounting)</li> <li>• Diploma in Public Finance and Auditing</li> </ul>	Member
Ms. SJ Masite	<ul style="list-style-type: none"> <li>• B.Comm (Accounting)</li> <li>• Certificate Programme in Fraud Examination</li> <li>• Municipal Financial Development Programme</li> <li>• CIA, Chartered Internal Auditor</li> </ul>	Member
Mr. HG Hlomane	<ul style="list-style-type: none"> <li>• Master of Information Technology</li> <li>• Bsc in Mathematical Sciences</li> <li>• Diploma in Project Management</li> <li>• Diploma in Business Management</li> </ul>	Member

**APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS**

**LIST OF COUNCILORS WHO DECLARED**

<b>DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE COUNCILLORS</b>			
<b>#</b>	<b>NAME</b>	<b>POSITION</b>	<b>DESCRIPTION OF FINANCIAL INTERESTS</b>
01	Mokonyama JS	Ward Councillor 01	02 Tuckshops Rental Rooms
02	Maja MJ	Ward Councillor 02	None
03	Thobejane MA	Ward Councillor 03	Nedbank Loan=4 300, African Bank Loan=R4 800
04	Molepo RC	Ward Councillor 04	60 Shares =Phuthuma Nathi Investment LTD
05	Maake M	Ward Councillor 05	Rorisang Ditiro Trading
06	Lemekoana MM	Ward Councillor 06	None
07	Motshekga LM	Ward Councillor 07	None
08	Mojapelo TSP	Ward Councillor 08	None
09	Khalo ME	Ward Councillor 09	None
10	Manamela MJ	Ward Councillor 10	None
11	Mehlape QN	Ward Councillor 11	None
12	Modikwa PJ	Ward Councillor 12	None
13	Motseo SM	Ward Councillor 13	Baos Electronics,  Lemotla Business
14	Mashabela SM	Ward Councillor 14	None

15	Morwana MH	Ward Councillor 15	None
16	Moakamedi MA	Ward Councillor 16	None
17	Mabitsela MM	Ward Councillor 17	None
18	Makgoba KP	Ward Councillor 18	None
19	Madikoto MD	Ward Councillor 19	None
20	Hemanus FM	Ward Councilor 20	Commancheros (pty)Ltd = Dormant Shares=R8453-58 12 shares-Old mutual=R419.88 5 Shares-Goldfields =R237.75, 2000 Shares-Pietersburg Club=R5 000 Employee-Attorney,Conveyancer& Notary Public =R30 000
21	Haas FA	Ward Councilor 20	Trustee-Tooltric trust Tooltric cc-Employee
22	Botha AH	Ward Councillor 22	Marlen Eiendomme (Pty)Ltd =R24 000
23	Lourens RF	Ward Councillor 23	Not Declared
24	Ralefatana MJ	Ward Councillor 24	None
25	Mokgokong NF	Ward Councillor 25	None
26	Lekota JM	Ward Councillor 26	None
27	Mogale TJ	Ward Councillor 27	None
28	Letsoalo MW	Ward Councillor No 28	None
29	Malope SJ	Ward Councillor 29	None



30	Mehlape ST	Ward Councillor 30	None
31	MagoroTJ	Ward Councilor 31	Shiela 6-7 Liquor Tarven
32	Legodi LM	Ward Councillor 32	None
33	Mailula MM	Ward Councillor 33	None
34	Mamabolo ML	Ward Councillor 34	None
35	Tsheola KG	Ward Councillor 35	None
36	Mabutla TM	Ward Councillor 36	None
37	Mabelebele MG	Ward Councillor.37	None
38	Mashitsho MR	Ward Councillor 38	Lekwapa Trading
39	Nkadimeng TP	Executive Mayor	+100 000 shares=Sasol Inzalo, Unknown Shares =MTN Yona yethu, Family Shares=R2m Golden Threads Consultancy=R30 000
40	Mashiane MC	PR Councillor	Batlokwa Bar
41	Mathiba MC	PR Councillor	None
42	Kaka MJ	PR Councillor	None
43	Mamabolo S	PR Councillor	None
44	Teffo MK	PR Councillor	Kgatsetse Trd & Projects Malesiba Trading
45	Maleka ME	PR Councillor	

46	Maifala MP	PR Councillor	None
47	Matlou JM	PR Councillor	MDK Business Enterprise, CRY Manufacturing Trading, Molatekwena.
48	Hardy LE	PR Councillor	None
49	Moabelo JA	PR Councillor	Jan Alex Trading
50	Peta MM	PR Councillor	None
51	Chauke HE	PR Councillor	Lethaphy Multi Projects cc Jackcliff Marketing=R15000 Security Services
52	Sono MM	PR Councillor	None
53	Sello MJ	PR Councillor	Leboyile Promotions=R30 000, Leboyile Investment=R60 000, Davedors Medicals=R20 000, Fanato Project=R00,00 Semo & Associates =R10 000
54	Kubjane MF	PR Councillor	Sponsorship-Dept. of Social Development=R240 0000-Foods Subsidy
55	Mathabatha MA	PR Councillor	Madimetsa Makgale Security Services cc
56	Mamabolo CM	Ward Councillor	Catering ,Projects Management and Construction Ngwanalemorwa Trading Enterprise

57	Nkadimeng SE	PR Councillor	
58	Phoshoko HR	PR Councillor	Dikgolo Agricultural Primary Cooperative, Kagiso Drop In Centre Lebogang Creche Catering
59	Sekgobela MR	PR Councillor	None
60	Mothiba ML	PR Councillor	
61	Tjale MS	PR Councillor	None
62	Shilajoe TC	PR Councillor	
63	Mahlatji MS	PR Councillor	None
64	Sebati DM	PR Councillor	
65	Pretorius M	PR Councillor	Seef Properties, Estate Specialist
66	Mashie V	PR Councillor	Vuledzanu Trd Enterprise, Old Mutual Manager=R180000
67	Ramabu C	PR Councillor	
68	Makgabo RK	PR Councillor	None
69	Kwenaite LD	PR Councillor	
70	Setjie ND	PR Councillor	Masetjie Construction, Driving School;
71	Raletjena MJ	PR Councillor	Prenora Preparatory School=R15 000

72	Phadu MP	PR Councillor	None
73	Machaba NE	PR Councillor	None
74	Willemse MJ	PR Councillor	Pietersburg Doornkraal Geloftefeesmaatskappy
75	Sedibane MJ	PR Councillor	Diphataneng Trading cc, Ebony Ins. Broker=R12500, Anglo Platinum=R12000
76	Manong M	PR Councillor	
77	Nkadimeng TP	Executive Mayor	Sasol +-10 000 shares MTN shares Family shares =R2 M Golden Threads ConsultancyR30 000

Disclosure of financial interests (List of Executive Managers)		
Period 1 July 2014 to 30 June 2015		
<b>Chief Financial Officer</b>	Mudau F	<ul style="list-style-type: none"> <li>• MJM – 100%- R1.00</li> <li>• AUDIT COMMITTEE MEMBER – R13 000.00</li> <li>• MOJATI CONSULTING – R10 000.00</li> </ul>
<b>Executive Directors</b>		
	Lubbe HRA	NONE
	Makgoba M	<ul style="list-style-type: none"> <li>• HOME –BENDOR R1.2 MIL</li> </ul>
	Ramakuela N	<ul style="list-style-type: none"> <li>• House Flora Park Polokwane R1,7 million.</li> <li>• 2 ERF THOHOYANDOU R250 000.00</li> <li>• 2X TAXI PERMITS</li> </ul>
	Ndicheni Sikhauli	<ul style="list-style-type: none"> <li>• 2x Ervens not developed = R 160 000.00</li> <li>• House = R 1 700 000.00</li> </ul>
	FT Maboya	<ol style="list-style-type: none"> <li>1. Ordinary Shares at SASOL 25 shares.</li> <li>2. Avon Cosmetics Group Manager Income Commissions Based.</li> <li>3. Justine Cosmetics REP Cosmetics Income Commission Based.</li> <li>4. Self Employed Rental of own properties Income +- R16 000pm for: <ul style="list-style-type: none"> <li>• ERF 2771 Tzaneen EXT 52 720m2 Aquapark R1.1 mil.</li> <li>• ERF 5195 EXT 797 +- 715m2 Bendor Polokwane R2 mil.</li> <li>• SADIPME – NGO</li> <li>• MMM FOR SUCCESS PTY (LTD)</li> <li>• THE WAVES BEST IN 1 PTY (LTD)</li> </ul> </li> </ol>
	MC PHANYANE	<ul style="list-style-type: none"> <li>• EMPTY STAND 1000M<sup>2</sup> – POLOKWANE R700 000.00</li> <li>• PROPERTY FOURWAYS R1.2 MIL</li> <li>• EMPTY STAND 1000M<sup>2</sup> – VLEIFONTEIN R50 000.00</li> </ul>
	MF Rapetsoa	<ul style="list-style-type: none"> <li>• Shares – MTN R50 000.00</li> <li>• MO'COUTURE – R180 000.00</li> <li>• ERF 800M<sup>2</sup>- POLOKWANE R230 000.00</li> <li>• HOUSE 350M<sup>2</sup> – POLOKWANE R560 000.00</li> <li>• INCOMPLETE STRUCTURE – POLOKWANE R1 340 000.00</li> <li>• ERF 1200M<sup>2</sup> – MAGOEBASKLOOF – R450 000.00</li> </ul>
<b>Other S57 officials</b>	N/A	N/A

**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 2015/16

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spendin
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	g to date
Mayoral Vehicle	100 0	0002 1	CRR	1,200,000	-293,843	906,157	1,033,018.80	114
				<b>1,200,000</b>	<b>-293,843</b>	<b>906,157</b>	<b>1,033,018.80</b>	<b>114.00</b>
<b>Facility Management</b>								
Renovation of Offices	304 0	0018 1	CRR	2,000,000		2,000,000	2,279,999.69	114
Upgrading of Offices Stadium	304 0	0019 1	PTIS	3,500,000	1,500,000	5,000,000	2,201,550.31	44
Furniture and Office Equipment	304 0	0020 1	CRR	3,000,000	-394,160	2,605,840	2,891,773.05	111
Upgrading of Barracks	304 0	0021 1	CRR	1,000,000		1,000,000	1,024,067.64	102
Refurbishment of Civic Centre	304 0	0022 1	CRR	10,000,000		10,000,000	11,352,734.43	114
				<b>19,500,000</b>	<b>1,105,840</b>	<b>20,605,840</b>	<b>19,750,125.12</b>	<b>484.94</b>
<b>Roads &amp; Stormwater</b>								
Reahabilitation of street in Polokwane West	323 0	0124 1	CRR	2,000,000	-649,964	1,350,036	1,539,041.04	114
Reahabilitation of street in Polokwane East	323 0	0125 1	CRR	2,000,000	-1,841,507	158,493	180,682.02	100
Upgrading of internal street in Mankweng area	323 0	0126 1	CRR	4,000,000	-1,200,000	2,800,000	3,972,813.22	124
Reahabilitation of street in Seshego	323 0	0127 1	CRR	1,000,000	-662,040	337,960	385,274.40	100
Reahabilitation in CBD	323 0	0128 1	CRR	2,000,000	-1,743,543	256,457	292,360.98	100

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
Upgrading of storm water in municipal area	323 0	0129 1	CRR	1,000,000	-339,025	660,975	773,747.83	103
Re-gravelling of rural roads in Moletjie cluster	323 0	0130 1	CRR	3,500,000	-2,703,999	796,001	907,441.14	100
Regravelling of rural roads in Seshego cluster	323 0	0131 1	CRR	750,000	-750,000	0	0.00	0
Regravelling of rural roads in Dikgale/Sebayeng cluster	323 0	0132 1	CRR	2,000,000	-1,005,910	994,090	1,133,262.60	100
Regravelling of rural roads in Mankweng Cluster	323 0	0133 1	CRR	3,500,000	-1,339,111	2,160,889	2,463,413.46	100
Regravelling of rural roads in Molepo,Maja and Chene	323 0	0134 1	CRR	3,000,000	-2,158,407	841,593	959,416.02	100
Installation Road Signage	323 0	0135 1	CRR	800,000	1,450,000	2,250,000	2,312,769.47	90
Installation Road Signage	323 0	0136 1	EPWP	156,000		156,000	159,925.91	90
Construction of low level bridges	323 0	0137 1	CRR	2,000,000		2,000,000	2,248,841.84	99
Construction of low level bridges	323 0	0138 1	EPWP	1,000,000		1,000,000	1,107,384.73	97
Upgrading of arterial road Mamatsha	323 0	0139 1	MIG	6,000,000	2,690,000	8,690,000	9,883,779.63	100
Upgrading of arterial road Makotopong	323 0	0140 1	MIG	9,243,000	-6,788,879	2,454,121	1,618,604.41	58
Upgrading of arterial road Khohloane	323 0	0141 1	MIG	9,500,000	3,700,000	13,200,000	13,963,862.27	93
Upgrading of arterial road D3413 from D19 (Mamadila to Ramakgaphola: D3414 to Ga Manamela)	323 0	0142 1	MIG	6,000,000	700,000	6,700,000	7,638,000.00	100
Upgrading of Arterial road D977 (Silicon to Matobole 19km)	323 0	0143 1	MIG	6,000,000	800,000	6,800,000	7,083,865.06	91



2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop to Mothapo 17km)	323 0	0144 1	MIG	6,000,000	2,720,000	8,720,000	8,979,605.77	90
Upgrading of arterial road Sebayeng to Mantheding	323 0	0145 1	MIG	6,000,000	752,288	6,752,288	5,788,577.48	75
Upgrading of access road SDA 1 (Lethuli and Madiba Park)	323 0	0146 1	MIG	6,000,000	694,511	6,694,511	7,395,662.94	97
upgrading of Arterial Road in Rampheri	323 0	0147 1	MIG	6,000,000	282,080	6,282,080	6,162,633.08	86
NDPG Projects	323 0	0148 1	NDPG	20,000,000	11,072,000	31,072,000	25,788,565.44	73
Ntsime to Sefateng	323 0	0149 1	MIG	4,000,000	-3,450,000	550,000	0.00	0
Semenya to Matekereng	323 0	0150 1	MIG	4,000,000	-3,450,000	550,000	0.00	0
Incomplete road in Toronto	323 0	0151 1	MIG	250,000	300,000	550,000	0.00	0
Sebayeng village(ring road)	323 0	0152 1	MIG	250,000	300,000	550,000	0.00	0
Chebeng to Makweya	323 0	0153 1	MIG	250,000	300,000	550,000	0.00	0
Internal Street in Seshego Zone 8	323 0	0154 1	MIG	250,000	300,000	550,000	0.00	0
Ramongoana bus and Taxi roads	323 0	0155 1	MIG	250,000	300,000	550,000	0.00	0
Ntshitshane Road	323 0	0156 1	MIG	250,000	300,000	550,000	0.00	0
Excelsior Street in Mankweng	323 0	0157 1	MIG	4,000,000	-3,450,000	550,000	0.00	0
				<b>122,949,000</b>	<b>-4,871,506</b>	<b>118,077,494</b>	<b>112,739,530.74</b>	<b>2,280.11</b>
<b>Sanitation</b>								

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total Spending	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
Upgrading of laboratory	333 5	0031 1	CRR	500,000	-500,000	0	645,404.33	#DIV/0!
Extension 78 sewer reticulation	333 5		CRR	0		0	0.00	0
Upgrading of WWTW Polokwane Plant	333 5		CRR	0		0	0.00	0
Refurbishment of WWTW -Polokwane	333 5		DWS			0	0.00	0
Regional Sewer Plant(PPP)	333 5	0020 1	PPP	0		0	5,924.58	#DIV/0!
<b>Total</b>				<b>500,000</b>	<b>-500,000</b>	<b>0</b>	<b>651,328.91</b>	<b>#DIV/0!</b>
<b>Water Supply and reticulation</b>								
Mmotong wa perikisi	334 0	0111 1	MIG	10,000,000	-3,500,000	6,500,000	3,789,802.24	58
Refurbishment of infrastructure	334 0	0097 1	DWA/CR R		19,840,200	19,840,200	22,434,384.18	113
Installation of water meters in Seshego	334 0	0112 1	CRR	1,500,000	-1,500,000	0	0.00	0
Extension 78 bulk reticulation	334 0	0113 1	CRR	7,000,000	-3,100,000	3,900,000	4,147,621.45	106
Upgrading of water reticulation in City/ Seshego cluster	334 0	0114 1	CRR	8,500,000	9,100,000	17,600,000	19,739,443.43	112
Mothapo RWS	334 0	0115 1	MIG	8,000,000		8,000,000	6,550,497.08	82
Moletje East RWS	334 0	0116 1	MIG	12,000,000		12,000,000	12,725,367.80	106
Moletje North RWS	334 0	0117 1	MIG	3,000,000		3,000,000	2,786,885.77	93
Sebayeng/Dikgale RWS	334 0	0118 1	MIG	15,000,000	-10,000,000	5,000,000	3,092,267.62	62
Moletje South RWS	334 0	0119 1	MIG	13,000,000	1,200,000	14,200,000	15,937,245.93	112
Houtrivier RWS	334 0	0120 1	MIG	8,000,000		8,000,000	7,525,938.38	94

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
Chuene Maja RWS	334 0	0121 1	MIG	20,000,000		20,000,000	15,061,370.60	75
Molepo RWS	334 0	0122 1	MIG	20,000,000		20,000,000	19,242,759.64	96
Laastehoop RWS	334 0	0123 1	MIG	6,000,000	7,043,360	13,043,360	10,140,455.44	78
Mankweng RWS	334 0	0124 1	MIG	13,000,000	6,500,000	19,500,000	19,609,736.63	101
Boyne RWS	334 0	0125 1	MIG	5,000,000		5,000,000	5,620,462.70	112
Segwasi RWS	334 0	0126 1	MIG	8,000,000	-2,700,000	5,300,000	5,476,740.26	103
Badimong RWS	334 0	0127 1	MIG	13,000,000	1,500,000	14,500,000	15,413,860.19	106
				<b>171,000,000</b>	<b>24,383,560</b>	<b>195,383,560</b>	<b>189,294,839.34</b>	<b>96.88</b>
<b>Energy Services</b>								
Street Lights (Illumination of public areas)	343 0	0052 1	CRR	1,500,000	-1,120,283	379,717	432,877.02	114
Plant and Equipment	343 0	0049 1	CRR		28,000.00	28,000.00	31,266.04	112
High mast Lights various villages (Illumination of public areas)	343 0	0053 1	CRR	3,300,000	118,000	3,418,000	3,852,344.01	113
Installation of quality of supplied meters	343 0	0054 1	CRR	2,000,000	-2,000,000	0	0.00	0
SCADA RTU	343 0	0055 1	CRR	2,000,000	-2,000,000	0	0.00	0
Upgrade 800A Busbars to 1200A in Alpha 66KV Distribution substation	343 0	0056 1	CRR	2,000,000	-1,000,000	1,000,000	1,048,022.34	105
Installation of 66 KV line from Bakone to IOTA substation	343 0	0057 1	CRR	2,000,000	-1,542,618	457,382	521,414.60	114

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
Build 66KV/11KV double circuit line from balcore substation	343	0058	CRR	2,000,000	-1,000,000	1,000,000	0.00	0
Demand Side Management (DSM)				<b>14,800,000</b>	<b>-8,516,901</b>	<b>6,283,099</b>	<b>5,885,924.00</b>	<b>93.68</b>
<b>Traffic and Licenses</b>								
Upgrading of city vehicle test station	413	0002	CRR	800,000		800,000	764,866.52	96
Upgrading of city weigh bridge	413	0003	CRR	500,000	-479,193	20,807	0.00	0
Construction of Mankweng Traffic and licensing test station	413	0004	CRR	2,000,000	-1,718,975	281,025	320,368.26	114
Construction of a filing area	413	0005	CRR	500,000	-125,000	375,000	52,011.29	14
Upgrading of Maja/Chuene cash office	413	0006	CRR	500,000		500,000	209,414.58	42
				<b>4,300,000</b>	<b>-2,323,168</b>	<b>1,976,832</b>	<b>1,346,660.65</b>	<b>68.12</b>
<b>Disaster and Fire</b>								
Acquisition of fire Equipment	423	0006	CRR	1,000,000	106,630	1,106,630	1,146,455.15	104
6 floto pumps	423	0007	CRR	120,000	-66,648	53,352	53,352.00	100
10 Large bore hoses with stotz coupling	423	0008	CRR	400,000	-99,159	300,841	300,840.30	100
150 x 80 Fire hoses	423	0009	CRR	390,000	130,394	520,394	520,393.76	100
Miscellaneous equipment and gear	423	0010	CRR	400,000		400,000	0.00	0
3 Heavy hydraulic equipment	423	0011	CRR	500,000	-20,495	479,505	0.00	0
4 portable pump	423	0012	CRR	640,000	-273,000	367,000	366,791.58	100
				<b>3,450,000</b>	<b>-222,278</b>	<b>3,227,722</b>	<b>2,387,832.78</b>	<b>73.98</b>
<b>Safety and Security</b>								

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
CCTV camera maintenance	424 0	0002 1	CRR	500,000	-280,394	219,606	0.00	0
Biometric access control system	424 0	0003 1	CRR	800,000	-400,000	400,000		0
Walkthrough metal detector	424 0	0004 1	CRR	500,000	-500,000	0		#DIV/0!
CCTV cameras installation	424 0	0005 1	CRR	150,000		150,000		0
Motorised gate	424 0	0006 1	CRR	150,000	-150,000	0		0
Card readers	424 0	0007 1	CRR	150,000	-50,000	100,000		0
Service doors	424 0	0008 1	CRR	150,000	-50,000	100,000		0
Paraplegic barriers	424 0	0009 1	CRR	50,000		50,000		0
Mantrap Turnstile	424 0	0010 1	CRR	100,000	-100,000	0		0
				<b>2,550,000</b>	<b>-1,530,394</b>	<b>1,019,606</b>	<b>0.00</b>	<b>0.00</b>
<b>Environmental Mangement</b>								
Grass cutting equipment	433 5	0018 1	CRR	800,000		800,000	825,622.20	103
Botanical garden	433 5	0019 1	CRR	500,000		500,000	488,302.47	98
Develop park at Tom Naude Dam	433 5	0020 1	CRR	800,000		800,000	838,451.86	105
Upgrading of Tom Naude Park	433 5	0021 1	EPWP	700,000		700,000	799,165.76	114
Upgrading of environmental educa centre	433 5	0022 1	CRR	500,000		500,000	535,890.11	107
Zone 4 park expansion phase 2	433 5	0023 1	CRR	500,000		500,000	566,205.28	113
				<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>	<b>4,053,637.68</b>	<b>106.67</b>

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote	Funding	2015/16	2015/16	2015/16	Inc VAT	to date	
	number							
<b>Waste Management</b>								
30m3 skip containers	434 0	0012 1	CRR	800,000	-60,000	740,000	740,000.00	100
770 Litre bins	434 0	0013 1	CRR	800,000		800,000	852,809.15	107
Handheld radios	434 0	0014 1	CRR	100,000	-50,000	50,000	0.00	0
Waste 6m3 skip containers	434 0	0015 1	CRR	300,000	-74,998	225,002	225,001.80	100
240 Litre Bins	434 0	0016 1	CRR	800,000	-65,209	734,791	761,114.16	104
Iadanna transfer station	434 0	0017 1	CRR	1,000,000	-600,000	400,000	1,581,641.59	395
Notice boards and road signage	434 0	0018 1	CRR	100,000		100,000	112,352.95	112
No dumping borads	434 0	0019 1	CRR	100,000	-5,000	95,000	108,299.45	114
				<b>4,000,000</b>	<b>-855,207</b>	<b>3,144,793</b>	<b>4,381,219.10</b>	<b>139.32</b>
<b>Environmental Health</b>								
Replace noise meters	444 0	0002 1	CRR	83,000		83,000	93,594.00	113
Replace air pollution monitor	444 0	0003 1	CRR	500,000		500,000	247,266.00	49
				<b>583,000</b>	<b>0</b>	<b>583,000</b>	<b>340,860.00</b>	<b>58.47</b>
<b>Sport &amp; Recreation</b>								
Upgrading of Seshego Stadium	453 0	0024 1	CRR	2,000,000	1,007,000	3,007,000	4,931,080.45	164
Purchase of Grass Cutting equipment	453 0	0014 1	CRR				324,171.54	#DIV/0!
Rehabilitation of Polokwane town pool	453 0	0025 1	CRR	1,500,000	2,993,000	4,493,000	4,692,893.94	104
Upgrading of Ga- Manamela Sport Field	453 0	0026 1	MIG	5,000,000	-3,000,000	2,000,000	144,439.47	7

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote number		Funding	2015/16	2015/16	2015/16	Inc VAT	to date
Construction of Ga-Molepo Sport Complex	453 0	0027 1	MIG	12,000,000	6,500,000	18,500,000	18,452,263.41	100
Construction Mankweng Sport Complex	453 0	0028 1	MIG	17,000,000	3,000,000	20,000,000	20,928,253.59	105
Outdoor Sport facilities in all clusters	453 0	0029 1	MIG	1,000,000	-1,000,000	0	0.00	#DIV/0!
Extension 44/77 Sport and recreation facility	453 0	0030 1	MIG	3,000,000	-1,500,000	1,500,000	0.00	0
Sport stadium in Ga-Maja	453 0	0031 1	MIG	5,000,000	-1,000,000	4,000,000	424,427.62	11
				<b>46,500,000</b>	<b>7,000,000</b>	<b>53,500,000</b>	<b>49,897,530.01</b>	<b>93.27</b>
<b>Libraries</b>								
Books	463 0	0004 1	CRR	800,000	-300,000	500,000	507,100.84	101
City Library Auditorium	463 0	0005 1	CRR	1,500,000	-200,000	1,300,000	1,384,727.98	107
				<b>2,300,000</b>	<b>-500,000</b>	<b>1,800,000</b>	<b>1,891,828.83</b>	<b>105.10</b>
<b>Information Services</b>								
ICT Equipments	521 0	0025 1	CRR	500,000	-100,000	400,000	293,460.24	73
ICT Equipments	521 0	0025 1	FMG				721,926.52	#DIV/0!
Network Upgrade	521 0	0026 1	CRR	1,500,000	-1,000,000	500,000	553,127.75	111
Development and Implementation of IT Strategy	521 0	0027 1	CRR	3,000,000		3,000,000	3,419,999.94	114
				<b>5,000,000</b>	<b>-1,100,000</b>	<b>3,900,000</b>	<b>4,988,514</b>	<b>128</b>
<b>Secretariat&amp; Records</b>								
Records filing cabinets	551	0021	CRR	0	372,351	372,351	424,479.60	114

2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote	Funding		2015/16	2015/16	2015/16	Inc VAT	to date
	number							
	0							
				<b>0</b>	<b>372,351</b>	<b>372,351</b>	<b>424,479.60</b>	<b>114.00</b>
<b>City Planning</b>								
Township establishment ext 78	612 0	0028 1	CRR	1,500,000	-170,022	1,329,978	1,516,174.48	114
Integrated GIS System	612 0	0029 1	CRR	1,500,000	636,923	2,136,923	2,352,481.20	110
				<b>3,000,000</b>	<b>466,901</b>	<b>3,466,901</b>	<b>3,868,655.68</b>	<b>112</b>
<b>Transport Operations(IPRTS)</b>								
IRPTS infrastructure City& Seshego Phase 1a	616 0	0005 1	PTISG	127,267,00 0	-1,500,000	125,767,000	131,187,884.7 7	104
Transportation System and Operartional Planning City& Seshego Phase 1a	616 0	0006 1	PTISG	25,453,000		25,453,000	23,864,214.20	94
Financial Planning City& Seshego Phase 1a	616 0	0007 1	PTISG	16,969,000		16,969,000	19,344,660.00	114
				<b>169,689,00 0</b>	<b>-1,500,000</b>	<b>168,189,000</b>	<b>174,396,758.9 7</b>	<b>104</b>
<b>Suppy chain Management</b>								
Upgrading of Stores	703 0	0003 1	CRR	5,000,000		5,000,000	5,699,389.32	114
				<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,699,389.32</b>	<b>114</b>
<b>Total Expenditure New Projecrs</b>				<b>580,121,00 0</b>	<b>11,115,355</b>	<b>591,236,355</b>	<b>583,032,133.9 9</b>	<b>98.61</b>
Municipal Infrastructure Grant (MIG)			MIG	271,243,00 0	43,360	271,286,360	251,437,364.9 9	93
Neighbourhood Dev Partnership Grant(NDPG)			NDPG	20,000,000	11,072,000	31,072,000	25,788,565.44	83
Extended Public Works Programme (EPWP)			EPWP	1,856,000	0	1,856,000	2,066,476.40	111



2015/2016 Multi -Year Capital Programme								
				Original	Transfers	Adjusted		%
				Budget		Budget	Total	Spending
Description	Vote	Funding	2015/16	2015/16	2015/16	Inc VAT	to date	
Public Transport Infrastructure System Grant (PTIG)		PTISG	173,189,000	0	173,189,000	176,598,309.28	102	
<b>Total DoRA Allocations</b>			<b>466,288,000</b>	<b>11,115,360</b>	<b>477,403,360</b>	<b>455,890,716.11</b>	95	
<b>Public Contributions</b>		NLDTF	0	0	0	0.00	#DIV/0!	
<b>Own Funds</b>		CRR	113,833,000	-5	113,832,995	127,141,417.88	112	
<b>TOTAL</b>			<b>580,121,000</b>	<b>11,115,355</b>	<b>591,236,355</b>	<b>583,032,133.99</b>	99	

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

None

**APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT**

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
<b>July</b>							
1	Lack of water Dikoting (Motong wa perekisi)	William Madiba 076 713 3383	Lephotse Sithole	Hard Copy	Polokwane Municipality	Moletjie cluster is consisting of many villages including extensions where tankering is done.  The municipality with the available water tankers cannot manage to deliver water daily but once every week to each village	Closed
2	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
<b>August</b>							
1	Main hole for sewerage system	Abraham Thipe	Lephotse Sithole	Hard Copy	Polokwane Municipality	Still under investigations	Closed

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
		079 223 4420					
2	Request for stop signs at dangerous posts	Cornelius Chiloane	Lephotse Sithole	Hard Copy	Polokwane Municipality	<p>A meeting was convened on site with the following representatives:</p> <p>Traffic: Ramporo MR ,</p> <p>Electrical :Thobejane H and</p> <p>Roads: Papo J and Mogale ,on the 11 August 2015 at 09:30 at the corner of Witklip and Old Seshego road around Emdo area with the complainant himself Mr Kwena Moloto</p> <p>The timing of the intersection together with the stop sign/yield signs concerns were clarified and well understood after some deliberations. The complainant applauded the municipality for a prompt response shown.</p>	Closed
3	Main hole for sewerage system	Abraham Thipe 079 223 4420	Lephotse Sithole	Hard Copy	Polokwane Municipality	Still under investigations	Closed
4	Electrictrification at Ward11 2426 Zone 5 Seshego	Mabel Rathebe 082 838 8499	Lephotse Sithole	Hard Copy	Polokwane Municipality	The Municipality is working with a priority list in terms of electrification of areas, Zone 5 Seshego is an extension, it therefore no 135 On the priority list.	
5	Non allocation of RDP House	Nelson Matjee 27 079 1596065	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality confirm that Nelson Matjee or Id No. 6605025847088 has been allocated a site at Mohlakaneng. . Currently the Municipality installed services such as water and sanitation and demarcated the area. We are currently waiting for CoGHSTA	Closed

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
						to allocate housing units at Mohlakaneng.	
September							
1	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
2	Shortage of water Tenerif ga Matlala	Emelda Tshabalala  083 274 1411	Lephotse Sithole	Hard Copy	Polokwane Municipality	Tenerife falls under Aganang Municipality.	Referred to Aganang Municipality
3	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.
October							
1	Failure to issue proof of unemployment by councilor.	Melita Mokgohloa  073 209 0891	Lephotse Sithole	Hard Copy	Polokwane Municipality	The councilor finally assisted with proof of unemployment	Closed
2	Shortage of water at Ga Dikgale(Mokgopo)	Nakedi Ramonetha  083 519 0588	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality is supplying water shortage areas with a water tanker twice a week	Closed
3	Refuse not removed at Ga Molepo	Peter Molepo  078 322 2007	Lephotse Sithole	Hard Copy	Polokwane Municipality	The refuse have been removed	Closed
4	Tarred road at Ga Thaba	Mafalo Katlego Humphrey  061 759 3155	Lephotse Sithole	Hard Copy	Polokwane Municipality	The village is to be tarred in the 2016/17 financial year.	Closed

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
5	Unfair removal of shack at Newstands	Daniel Selepe 073 109 7608	Lephotse Sithole	Hard Copy	Polokwane Municipality	The issue of Disteneng is currently at Court's level.	Closed
6	Electrification at Mohlakaneng Zone 2	Nelson Matjee 079 159 6065	Lephotse Sithole	Hard Copy	Polokwane Municipality	Mohlakaneng is budgeted to be electrified in the 2016/17 financial year.	Closed
7	No housing(RDP) Mthlakaneng Ward 17	Benjamin Maela	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality has allocated a site to Mr Maela. The municipality is currently waiting for CoGHSTA to allocate housing units at Mohlakaneng.	Closed
November							
1	Shortage of water at Mahwibitswane	Soli Maponya 078 692 5681	Lephotse Sithole	Call	Polokwane	There is no challenge of water currently at Mahwibitswane, This complaint is from extended areas that have not been reticulated to date. The challenges for extensions of reticulation will be addressed in the new projects.	Closed
2	Shortage of water and poor conditions of roads at Moletjie Setlogong	Anonymous	Lephotse Sithole	Call	Polokwane	We have regular cable transformer thefts in this area. The municipality is in a process of replacing the cable to the motor of bore hole.	Closed
3	Shortage of water at Makgofe	Thabang Ramoroka	Lephotse Sithole	Call	Polokwane	The reason for water shortage in the high lying areas is only receiving water sporadic. Illegal connections has a negative influence of water distribution. The municipality is investigating further measures to ensure that water distribution will reach all inhabitants.	Closed

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
4	Shortage of water and poor roads at Ga Molepo	Lehlokoa Christina Lehlokoaac@drt.limpopo.gov.za	Lephotse Sithole	Email	Polokwane Municipality	The municipality only supply water to RDP level that is 6kl per month per household. residents are urged to take responsibility of the water distribution and management to ensure that all residents receive water.	Closed
5	Water leakage in Matshelapata/ Mankweng Unit F.	Frans Malopa 073 120 8943	Lephotse Sithole	Call	Polokwane Municipality	The municipality replaced the leaking pipe.	Closed
6	No proper roads at Tshoare, Mamabolo	Elias Letsoalo 073 943 0894	Lephotse Sithole	Hard Copy	Polokwane Municipality	The matter is still to be investigated	In progress
7	Non approval of building plans.	Maria Ntsoane	Lephotse Sithole	Hard Copy	Polokwane Municipality	Refer to Capricorn District Municipality	Closed
8	No electricity at Mankweng Unit F	Lauretta Fodi 072 421 0199	Lephotse Sithole	Hard Copy	Polokwane Municipality	MankwengUnit F is no 49 on the electricity priority list and is scheduled for 2012/2013 financial year.	Closed
9	Fraudulent employment in government departments	Matsatsi Manga 071 614 4779	Lephotse Sithole	Hard Copy	Polokwane Municipality	Refer to Premiers Office	Closed
10	Graduated in CDP learnership, but not getting employment	Joseph Khoza 079 1077 162	Lephotse Sithole	Hard Copy	Polokwane Municipality	Refer to Local government	Closed
11	No of RDP house since 2007	Samuel Thaba 071 292 5349	Lephotse Sithole	Hard Copy	Polokwane Municipality	The complainats contact details are wrong, impossible to be reached.	Closed
12	Shortage of water at Moletjie Ga-Ngwasheng	Matlou Tsebe	Lephotse Sithole	Hard Copy	Polokwane Municipality	Municipal trucks are providing water to residents.	Closed
13	Non consistent of water bill/	Mojaki Kamoj	Lephotse Sithole	Call	Polokwane	The problem have been solved, the bills are	Resolved

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
	Overcharged				Municipality	now reasonable	
14	Lack of tarred roads at Ga Mokgopo	Matome Malatji 082 708 1977	Lephotse Sithole	Hard Copy	Polokwane Municipality		
15	Lack of running water at Mentz.	Caiphus Malapane 084 755 7501	Lephotse Sithole	Hard Copy	Polokwane Municipality	The Municipality is currently busy laying water pipes and soon residents will have sufficient water.	Resolved
December							
	None						
January							
1	No water at Mentz ga Chiloane	Zikizwa Mthwazi	Lephotse Sithole	Hard Copy	Polokwane Municipality	Community of Ga-Shiloane is getting water from SM 13 A, B and C which they receive water from Friday to Monday morning. The arrangement is that we first fill the reservoir to the required capacity.(If the reservoir is full on Saturday is then we open the outlet which supply to the consumers. We are expecting the community to receive water from Saturday, Sunday and Monday. Our team will be on site on Sunday for verification with the complainant.	Closed
2	Request to be invited to meet with the Executive Mayor	Samuel Ramethape	Lephotse Sithole	Hard Copy	Polokwane Municipality	The caller was advised to make an appointment with the office of the Mayor	Closed
February							
1	Poor service in Polokwane	Charlene Enslin	Lephotse Sithole	Hard Copy	Polokwane	The caller finally got help and she is now	Closed

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
	Municipality	082 551 3986			Municipality	happy.	
2	Unfinished work by Eskom	Annah Ngoanatie 076 660 3653	Lephotse Sithole	Hard Copy	Polokwane Municipality	Eskom have cleared the site.	Closed
3	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 un February, the problem has been addressed and they currently have water	Closed
4	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
March							
1	Electricity disconnection	Tshegofatso Machoga	Lephotse Sithole	Hard Copy	Polokwane Municipality	The complainant and the municipality agreed that payments will be made on the 26 <sup>th</sup> of each month	Closed
2	No street lights at Tshwene road from Boyne to Mankgaile	Peter Molepo 078 322 2007	Lephotse Sithole	Hard Copy	Polokwane Municipality	The road belongs to RAL and in some areas they put street lights during construction of the roads. Vehicle accidents in the area are mostly caused by animals and this is due to the fact that fence along the road is getting stolen by residents.	Closed
3	Failure to issue the little deed	James Monyai 083 9415486	Lephotse Sithole	Hard Copy	Polokwane Municipality	The interdict was uplifted. The municipality is in the process of transferring this property to Mr. James Monyai, the complainant.	Closed
April							
1	Lack of service delivery at Ga Thaba ( Roads,	Humphrey Mafalo 061 759 3155/073455 0757	Lephotse Sithole	Copy	Polokwane Municipality	Roads: Polokwane municipality have allocated each of the clusters with a grader to grade all the roads in a particular cluster, roads are been graded regularly while still	Closed



NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
	and Water)					<p>planning for tar roads.</p> <p>Water: Water shortage is a problem in our province, the municipality IS providing water tankers to this village 2 days a week to deliver water.</p>	
May							
1	High Municipal bills	Judah Kekana 082 691 2930	Lephotse Sithole	Hard Copy	Polokwane Municipality	<p>The amount was recalculated the water consumption, after consumption was spread over a period of three months, Oct, Nov and Dec 2012, resulting in a credit amount of R143.53.</p> <p>The complainant was advise to contact the municipality to discuss the short payments on his account with him/her.</p>	Closed
2	Pipe burst at Mankweng Zone F	Frans Malopa 073 120 8943	Lephotse Sithole	Hard copy	Polokwane Municipality	The municipalityThe pipe was fixed	Closed
3	Water drainage system not functional Mankweng ward 26	Unknown	Lephotse Sithole	Hard copy	Polokwane Municipality	The caller did not mention the name of the street concerned, and there is no contact details to get further information	Closed
1	Storm water drain spilling in the yard, 125 Nobody Ga Mothiba	Daniel Sape 083 3657 311	Lephotse Sithole	Hard Copy	Polokwane Municipality	Refer to Department of transport as the road that spills water in this yard is a provincial road.	Resolved

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
2	Improper roads at Makgofe	Daniel maphoto 082 3504718	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality have allocated graders to all the clusters and grading will be done soon	Resolved
3	Illegal dispossession of a house	Hezekiel Mongonyama 076 694 2303	Lephotse Sithole	Hard Copy	Polokwane Municipality	Polokwane magistrate court issued an order for Mr Mongonyane's house to be auctioned. The complainant was advised to challenge the order.	Resolved
4	Request for employment , Roads and transport.						Refer Department of Roads and Transport
5	Allegations of bribery and soliciting of gifts	Anonymous	Lephotse Sithole	Hard Copy	Polokwane Municipality	The allegations were investigated and they were unfounded, the caller could not be contacted as the caller is anonymous	Closed
6	Application for RDP house	Shirley Kekana 081 8294 934				Refer to Mogalakwena Municipality as the complainant resides in Sekgakgapeng village	Closed
7	Water shortage at Tshoare village	Isaac Maredi	Lephotse Sithole	Hard Copy		The municipality is supplying water tankers twice a week at this area.	Closed
June							
1	Non benefit from roads project	Tshimangazo Tshivalo	Lephotse Sithole	Hard Copy	Polokwane Municipality	Please refer to Department of Transport/Public Works	Closed
2	Illegal demolishing of shacks by municipality	Matime Gafane 072 667 7073	Lephotse Sithole	Hard Copy	Polokwane Municipality	The allegations are not correct, the Municipality is relocating and allocating sites to people according to the database and agreed rules with the community. The complainant is challenged to provide names	Closed

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
						of people whom he alleged that they were removed from the database to substantiate his allegations.	
3	Unfair treatment by municipal officials	Andries Leputu0769270074	Lephotse Sithole	Hard Copy	Polokwane Municipality	According to the MOU that was signed by the Municipality and the residents, priority for site allocation is given to among others, elderly people. However, the person to be allocated should also satisfy certain conditions like that the person must be residing in the shack and renting or putting other people to take care of the shack on his/her behalf. People who were disqualified during the relocation were found to have flawed the agreed rules. There is no single person who was disqualified due to the fact that he/she is too old to be allocated a site.	Closed