

DRAFT ANNUAL REPORT



2016/17 FINANCIAL YEAR

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CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



The 2016/17 Annual Report is the culmination of the Council's five year plan, the Integrated Development Plan that was approved in 2011. The Approved IDP was lastly approved during the 2015-16 financial year for implementation in 2016-17. Important note that the 2016-17 financial was a local government election year. The election were held in August 2016, hardly two months after the start of the municipal financial year, which started on the 1st July 2016. The elections brought an element of uncertainty in terms of whether the incoming council will continue to implement the IDP that was adopted in 2011. Furthermore, the Demarcation Board took a decision to de-establish Aganang Municipality and incorporate parts of it to Polokwane Municipality. The de-establishment became effective on the 3rd August 2016 that is the date of the local government elections. The de-establishment meant that the service delivery scope of Polokwane Municipality increased to cover the areas that were previously under Aganang Municipality.

This annual report has been prepared in line with the provisions of section 121 of the Local Government: Municipal Finance Management Act, Act 56 of 2003. The purpose of the annual report is to give account to the municipal stakeholders of how the municipality has performed for the financial year under review. The annual report is premised on the annual plans that are contained in the approved IDP and the Tabled Budget for the 2016/17. Polokwane Municipality dedicated more resources towards service delivery programmes, which includes water and sanitation, roads and storm water and electrification. The 2016/17 financial year has seen a major decision to also allocate more funds towards assets renewal thus starting with roads and storm water in the City Cluster and Seshego Cluster. As reported in the previous financial year, the main flagship programme for the 2016/17 financial year was the Replacement of Asbestos Pipes and the Integrated Rapid Public Transport System. Comprehensive performance information around all the service delivery programmes including the two flagship programmes are contained in this annual report. There were challenges that were faced during the financial year under review, which includes the regression on the Auditor-General's Opinion from an Unqualified Audit Opinion to a Qualified Audit Opinion.

Polokwane Municipality takes pride in serving the community of Polokwane and all council decisions were taken in the best interest of the community. I therefore present the 2016/17 Annual Report of Polokwane Municipality to the community of Polokwane and all its stakeholders.

CLLR TP Nkadimeng

Executive Mayor

MUNICIPAL MANAGER'S STATEMENT



The 2016/17 Annual Report is meant to provide details of how the municipality has performed against its set strategic objectives for both financial and non-financial indicators. Council approved the five-year plan as per the provisions of chapter 5 of the Local Government: Municipal Systems Act 32 of 2000. The five-year plan lapsed on the 3rd of August 2016 when a new council was sworn-in. The 2016/17 Annual Report reflects the performance of Polokwane Municipality from the 1st July 2016 to the 30th June 2017. The August 2016 Local Government Elections saw a number of changes on the physical features of Polokwane Municipality with the inclusion of a portion of the former Aganang Municipality to Polokwane Municipality. Important to note is the transfer of the 94 employees from the former Aganang Municipality to Polokwane Municipality. The municipality is still dealing with the post transitional matters brought by the inclusion of Aganang Municipality to Polokwane Municipality.

The 2016/17 Mayoral Bosberaad that review the Municipality's performance for the 2015/16 financial year did not review the municipality's priorities and objectives for implementation in the 2016/17 financial year. The focus of the municipality for the 2016/17 as per the Approved IDP was still on the provision of services to the community, with the main focus being provision of water and sanitation, roads and storm water, electrification, repairs and maintenance of municipal infrastructure, provision of waste collection services and promotion of economic activities.

The municipality connected 715 households to the electricity grid during the 2016/17 financial year, reticulated water to 610 households, solid waste was extended to 176 households. On the promotion of job opportunities, the municipality created 2830 jobs through the Expanded Public Works Programme. The municipality implemented 51 capital projects which assisted in creating 656 temporary employments.

The municipality has experienced a regression in terms of the Audit Opinion, moving from an unqualified audit opinion in 2015/16 to a qualified opinion in 2016/17. A draft Auditor-General's Audit Action Plan has been developed to address the matters that led to the qualification and the regression in the audit report.

Municipal Manager
DH MAKOBE

COMPONENT B: EXECUTIVE SUMMARY

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

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



3.25% Annual Economic Growth rate

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

Statistical Presentation of the Population of Polokwane Municipality

	2017	2001
Total population	797 127	508,277
Young (0-14)	30,1%	36%
Working Age (15-64)	64,8%	64,8%
Elderly (65+)	5,1%	4,9%
Dependency ratio	54,3	69%
Sex ratio	92,5	86,9

Economic Opportunities offered by Polokwane Municipality



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

Statistical Presentation of Basic Services at Polokwane Municipality

	2017	2001
Total population	797 127	508,277
Population density	167 persons/km2	135 person/km2
Number of households	239,116	124 978
Number of Agricultural households	41,867	Information for 2001 not available
Average household size	3,4	3.7
Female headed households	44,8%	60,2%
Formal dwellings	89,4%	32,6%
Households with access to basic level of sanitation	60%	21,1%
Weekly refuse removal	44,4%	64,6%
Households with access to basic level of Water	83.20%	21%
Households connected to electricity	96.02%	64%
Total population	797 127	508,277

Source: Stats SA Community Survey 2016

Taking Municipal Services to our Communities

Polokwane municipality has over the past two years embarked on the process of taking municipal services to communities in the six geographical cluster areas. The key objective of the decentralization of services to Seshego, Moletjie, Molepo/Chuene/Maja, Sebayeng/Dikgale and Aganang 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 2016/17

The municipality reduced basic services backlog to the following level:

National Indicator	Baseline 2016/17	Annual Target for 2016/17	Actual Performance Achieved for 2016/17
# households with access to basic level of electricity by 30th June 2017	227759 HH	5051	6333
# households with access to basic level of water by 30th June 2017	196371 HH	500	0
# of households with access to basic sanitation by 30th June 2017	141119HH	1750	1050
# of indigent households receiving free basic water by 30th June 2017	9270	9500 (100%)	12207 (100%)
# Jobs created through the Municipal LED initiatives including capital projects	4701 Job opportunities	2803	3486
% of Municipal Budget spent on implementing the Workplace Skills Plan by 30 th June 2017	1% of the municipal budget	1%	1% spent on WSP

The challenges faced by the municipality in providing services include:

- There were challenges related to the incorporation of the former Aganang Municipality into Polokwane Municipality with regard to commitments on the Municipal Infrastructure Grant (MIG) funded projects. The municipality had to reconcile the business plans for both the Aganang Municipality and Polokwane Municipality. There was a delay in the finalisation and the approval of the business plans.
- The Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs during the quarterly meetings advised the municipality not to commit funds on water related projects until the incorporation of Aganang was finalised the transfer of the Capricorn District Municipality projects to Polokwane Municipality was finalised.
- Management was cautious not to commit the new council to the projects that were prioritised by the outgoing council. The previous IDP document was presented to the new council towards the end of August 2016, which is almost two months after the beginning of the 2016/17 financial year. This had an impact on the appointment of service providers to implement the approved projects.
- The municipality experienced a challenge of leadership and it operated with three different acting municipal managers during the 2016/17 financial year. There were vacancies for the CFO, Corporate Services, Transportation and Economic Development Department. The Provincial Department of Cooperative Governance and Human Settlement advised the municipality to finalise the transfer and placement of employees from the former Aganang Municipality before the senior manager's position could be filled.
- There were challenges related to electrification at rural areas, where Eskom delayed to energise after all the infrastructure has been completed due lack of electricity capacity. This delayed the actual switching on of the electricity in the newly electrified areas.
- There were challenges related to poor performing service providers on their appointed projects which led to termination and this delayed the completion of projects.
- There was a delay on the appointment of consultants for the roads and storm water programme for the municipality, which affected the roads designs and compilation of tender documents for the appointment of construction companies for roads.
- The Capital Programme has been increasing over the years and in the 2016/17 financial year, the municipality had a capital programme to the value of over R1billion. As such the municipality has limited capacity in the project management unit to monitor the timeous implementation of municipal projects.

1.5 FINANCIAL HEALTH OVERVIEW

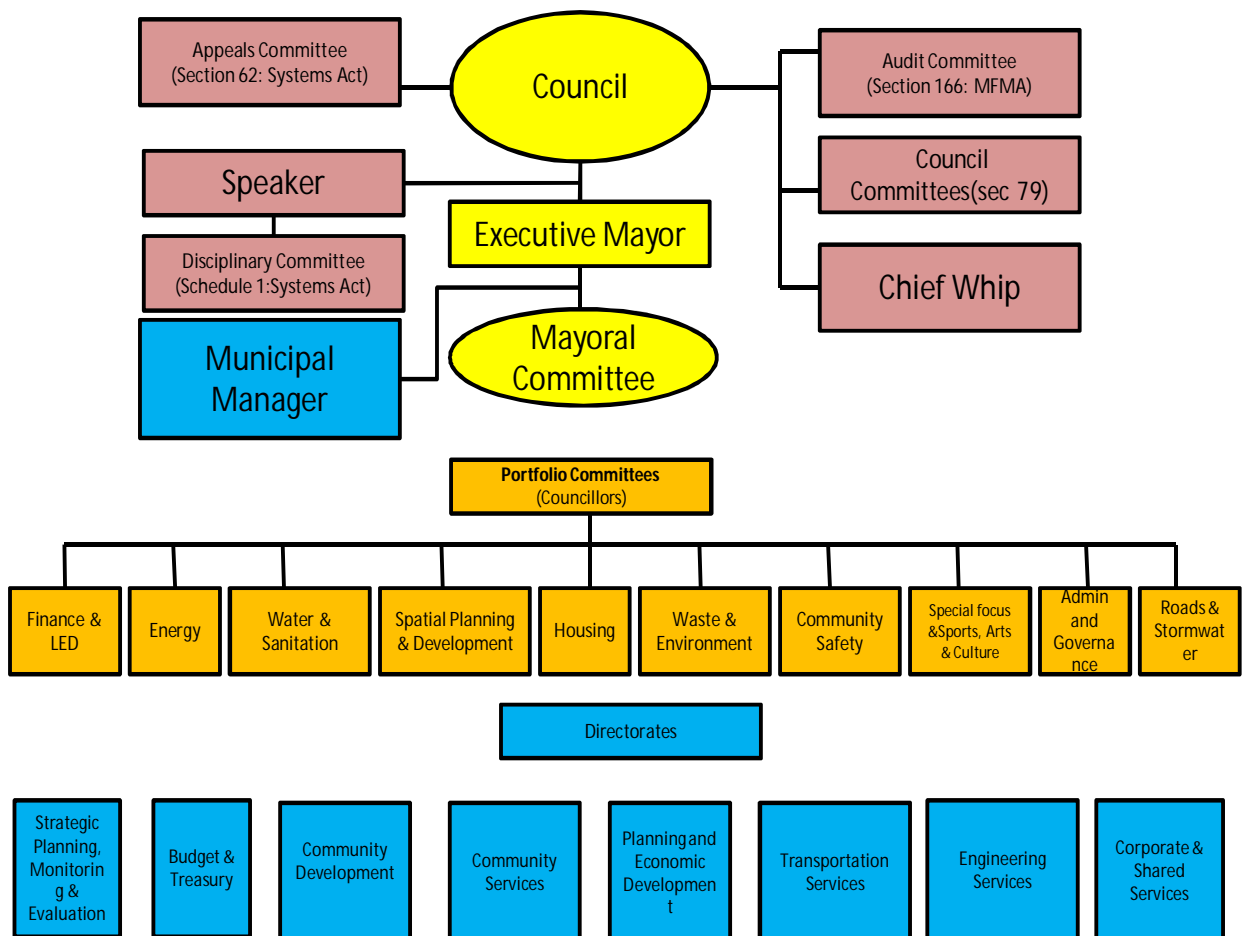
	2017 R	2016 R Restated
REVENUE		
Revenue from Exchange Transactions		
Service charges	1 183 014 133	1 059 770 212
Rental of facilities	29 053 202	22 758 008
Investment Revenue – external investments	34 088 471	27 592 762
Interest earned – outstanding debtors	67 805 948	54 307 169
Licenses and permits	9 705 007	8 100 962
Income for agency services	15 898 769	15 931 818
Other revenue	107 204 267	108 388 944
Total Revenue from exchange transactions	1 446 769 796	1 296 849 875
Revenue from Non Exchange Transactions		
Taxation revenue		
Property rates	310 476 433	281 023 721
Transfer revenue		
Government grants recognised - operating	793 516 083	655 974 538
Government grants recognised - capital	548 523 447	473 584 799
Public contributions, donated and contributed property, plant and equipment	0	3 355 674
Fines	13 555 829	33 049 072
Other revenue	1 256 395	15 331 615
Total revenue from non exchange transactions	1 667 328 186	1 462 319 418
Total revenue	3 114 097 982	2 759 169 293
EXPENDITURE		
Employee related costs	658 611 972	605 098 880
Remuneration of councillors	31 845 968	27 019 623
Bad debts	18 532 871	197 502 183
Depreciation/Amortisation	754 377 168	489 822 188
Repairs and maintenance	258 470 751	199 312 144
Finance cost	37 512 292	36 359 277
Bulk purchases	790 119 503	748 278 150
Grants and subsidies paid	480 000	480 000
Contracted services	153 199 485	68 927 685
General expenses	434 276 520	465 192 270
Total Expenditure	3 137 426 531	2 837 992 400
Gain on water inventory	186 844	0
Gain on fair value of investment	200 073	
Loss on disposal of assets	-222 688	-50 476 472
Derecognition of assets	-6 498 021	
Gain on the transfer of functions	961 396 946	
Gain on fair value adjustment	30 616 242	36 351 677
NET SURPLUS / (DEFICIT) FOR THE YEAR	962 350 849	(92 947 902)

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. Aganang Municipality was dis-established in August 2016 and parts of it incorporated to Polokwane Municipality, Blouberg Municipality and Molemole Municipality. The employees of former Aganang Municipality were placed and transferred to the three municipalities mentioned above. Polokwane Municipality received the biggest percentage of the transfers at almost 98% informed by the bigger portion of Aganang that was transferred. In real numbers, 93 employees were transferred to Polokwane Municipality. The placement and transfer of the employees has necessitated the need to review the organisational structure as solution to integrate the former Aganang Municipality into the structure of Polokwane Municipality. The process is still under way is going to be concluded by council during the 2017/18 financial year.

The staff compliment of the municipality according to the staff establishment as of 30 June 2017 was at 1778 inclusive of the transferred employees from the former Aganang Municipality. The vacancy level as of 30 June 2017 was at 18%, which is 382 positions. The total budgeted positions in the municipality was at 2160.

Current Structure



1.7 AUDITOR GENERAL REPORT 2016/17

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.

2016/17	2015/2016	2014/2015	2013/2014	2012/2013
Qualified	Unqualified	Unqualified	Qualified	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 th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
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

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

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

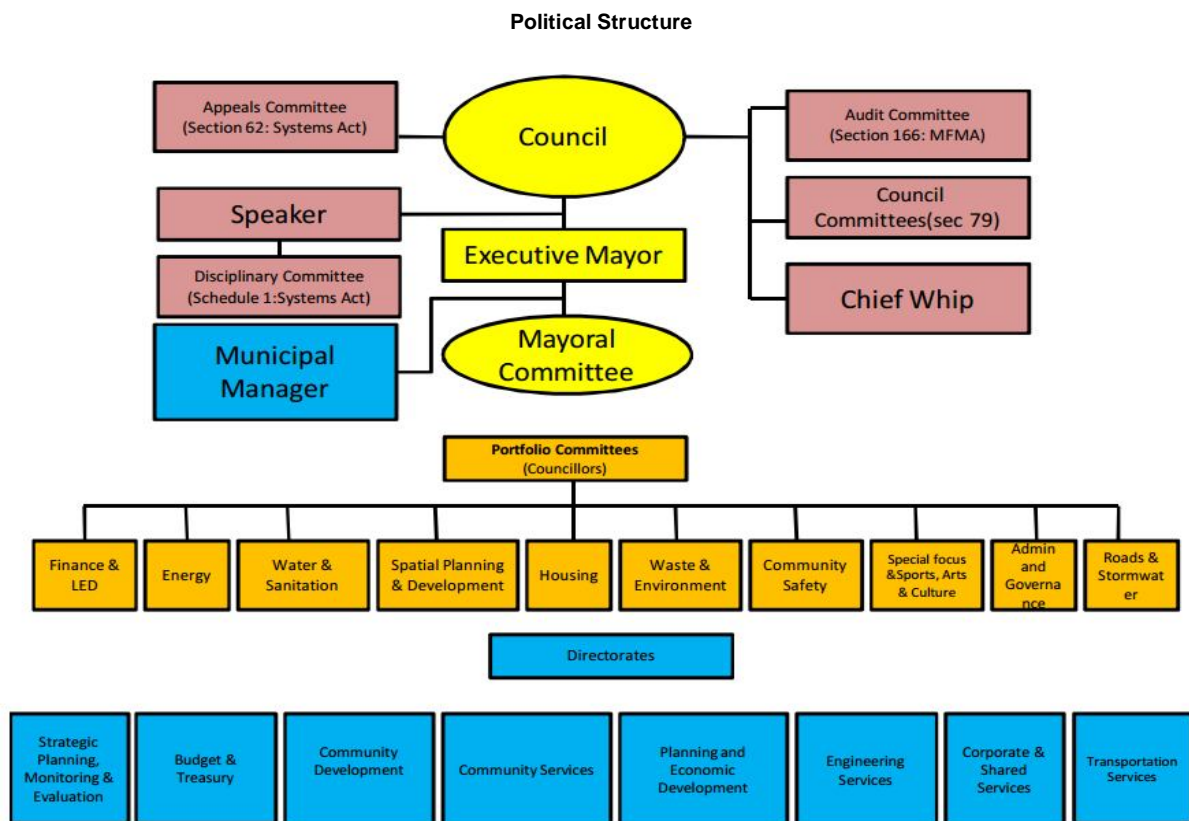


Table 7: Mayoral Committee/ Executive Committee

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

Section 79 Committees (Municipal Structures Act)

Name	Council Committee
Cllr D Monakedi/Cllr MMTsiri	Municipal Public Accounts Committee (MPAC)
Cllr MA Moakamedi	Rules and Ethics

Councillors

Councillors are members of the Council. The municipality has functional council meetings. Council adopted the Corporate Calendar which specified dates for council meetings. The meetings were convened as per the schedule. Mayoral Committee meetings and Portfolio Committee meetings were included in the Corporate Calendar and they were convened and held as per the schedule. There were 90 councillors who served as council members during the 2016/17 financial year, 45 were Ward Councillors and 45 Proportional Representatives Councillors.



Political Decision-Making

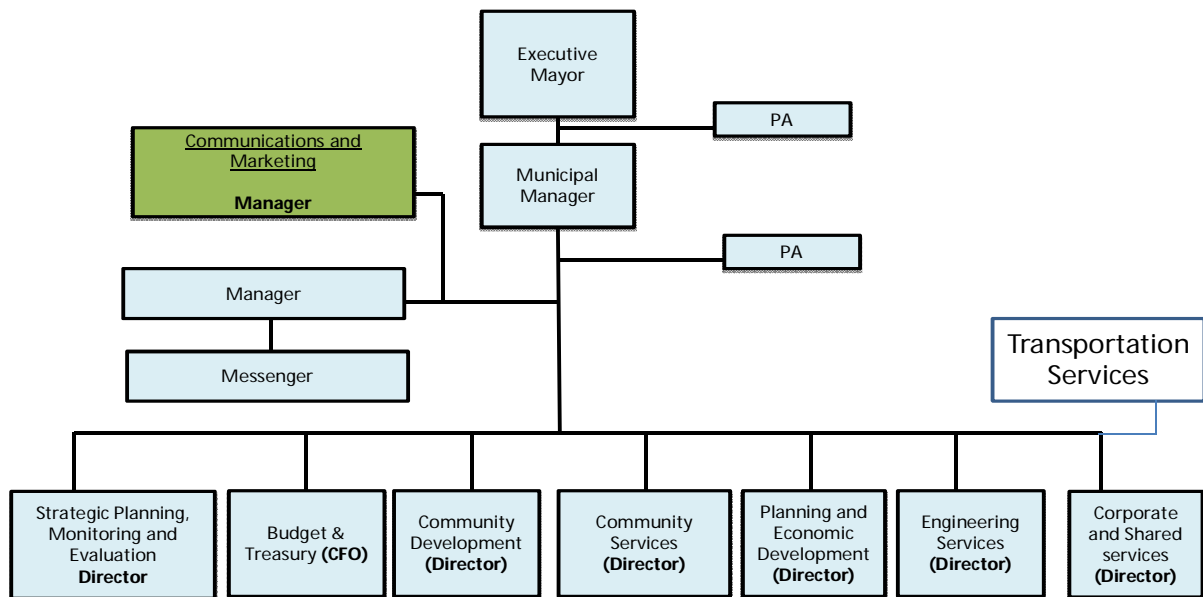
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

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

2.1.2 ADMINISTRATIVE GOVERNANCE

2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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



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

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

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

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

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

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

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
IDP Consultative Meeting For Traditional Leaders	4 April 2017	11	31	47	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	5 April 2017	18	24	324	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Seshego	6 April 2017	12	16	774	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Sebayeng, Dikgale	11 April 2017	4	37	347	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the

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
					next financial years
IDP Consultative Meeting For Moletjie	12 April 2017	2	25	584	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.	13 April 2017	11	23	189	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Aganang	18 April 2017	11	29	737	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For City Cluster	20 April 2017	14	18	458	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
IDP Consultative Meeting For Mankweng	25 April 2017	5	27	666	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

Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a municipality.

Polokwane municipality has established the Risk Management unit. Its role and responsibility is to develop and maintain an effective risk management system which will ensure an internal control environment that is conducive to the achievement of the municipality's overall objectives. This is achieved by developing and implementing an effective Risk Management framework and conduct institutional risk assessment in consultation with all stakeholders including consultation with the Audit committee on matters of governance.

2.4.2.1 Risk Management Committee

The Risk Management unit works hand in hand with the Risk Management Committee. The Risk Management Committee is comprised of the following members:

- **Chairperson**- Independent person not in the employee of the municipality
- **All Municipal Directors**-Members
- **Manager: Risk Management**- secretary
- **Manager: Internal Audit** - Standing Invitee.
- **Manager: ICT** – Standing Invitee
- **Assistant Manager: OHS** –Standing Invitee

The Following strategic risks were identified for 2016/17 Financial year. The table below lists the top **10 strategic risks** identified;

2.4.2.2 Top 10 Strategic Risks Identified

- Ageing & insufficient infrastructure i.e. buildings, network (water, electricity, roads, sewage and equipment)
- Water Losses
- Electricity losses
- Limited revenue base
- Non sustainability of commercial facilities (game reserve, Peter Mokaba stadium etc)
- Illegal land activities and land invasion
- Inadequate ICT infrastructure
- Unfavourable economic conditions
- Fraud and corruption
- Theft and vandalism of municipal properties

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 employ of Council.

2.4.4 ANTI-CORRUPTION AND FRAUD

Fraud and Corruption Strategy

To curb fraud and corruption the Anti-Fraud and Corruption strategy, the Whistle Blowing Policy is implemented. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline is a District shared service and is outsourced to an independent party (Deloitte). The hotline provides an opportunity to anyone wishing to report anonymously on unethical activities or dishonest behavior that affects the municipality. Fraud Hotline number is 0800 20 50 53

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

2.4.5 SUPPLY CHAIN MANAGEMENT

Overview of Supply Chain Management

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

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

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

Supply Chain Management Unit

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

Bid Committees

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

The Municipality has established the following committees:-

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

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

By-Laws adopted/drafted by Polokwane Municipality for the period September 2016 to June 2017

Parking By-Law (CR69/01/17)

- Ward Committees By-Law (CR102/03/17)
- Street Trading By-Law (promulgated December 2016)
- Waste Management By-Law (

- SPLUMA By-law (pending approval for promulgation in July 2017)
- Emergency Services By-law (pending approval for public participation in August 2017)

Policies adopted by Polokwane Municipality or draft pending adoption for the period September 2016 to June 2017

Urban renewal strategy and CBD development Plan 2016 (Adopted)

- POLITICAL SUPPORT STAFF POLICY 14 SEPTEMBER 2016 (Draft)
- Language Policy November 2016 (Draft)
- Anti Fraud & Corruption Policy (Adopted)
- R293 Townships Policy April 2017 (Draft)
- Insurance Management Policy March 2017 (Draft)
- Fire-arm Policy and Standing Operational Procedures May 2017 (Draft)
- Security Policy June 2017 (Draft)

2.4.7 WEBSITES

Polokwane Municipality revamped its website in the 2016/17 financial year. The revamped was done by 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 2016/17 FY are also available on the Municipal Website.

Table 10: Municipal Website: Content and Currency of Material

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's website	Yes/No
Current annual and adjusted budget and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report 2015/2016	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	Yes
All service delivery agreements 2016/17	Yes
All long term borrowing contract 2016/17	None
All supply chain management contract above prescribed value that (give value) for 2016/17	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 2016/17	None
Contracts agreed in 2016/17 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 2016/17	None
All quarterly reports tabled in the Council in terms of section 52(d) during the 2016/17	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.

The challenges faced by the municipality in providing services include:

- There were challenges related to the incorporation of the former Aganang Municipality into Polokwane Municipality with regard to commitments on the Municipal Infrastructure Grant (MIG) funded projects. The municipality had to reconcile the business plans for both the Aganang Municipality and Polokwane Municipality. There was a delay in the finalisation and the approval of the business plans.
- The Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs during the quarterly meetings advised the municipality not to commit funds on water related projects until the incorporation of Aganang was finalised the transfer of the Capricorn District Municipality projects to Polokwane Municipality was finalised.
- Management was cautious not to commit the new council to the projects that were prioritised by the outgoing council. The previous IDP document was presented to the new council towards the end of August 2016, which is almost two months after the beginning of the 2016/17 financial year. This had an impact on the appointment of service providers to implement the approved projects.
- The municipality experienced a challenge of leadership and it operated with three different acting municipal managers during the 2016/17 financial year. There were vacancies for the CFO, Corporate Services, Transportation and Economic Development Department. The Provincial Department of Cooperative Governance and Human Settlement advised the municipality to finalise the transfer and placement of employees from the former Aganang Municipality before the senior manager's position could be filled.
- There were challenges related to electrification at rural areas, where Eskom delayed to energise after all the infrastructure has been completed due lack of electricity capacity. This delayed the actual switching on of the electricity in the newly electrified areas.
- There were challenges related to poor performing service providers on their appointed projects which led to termination and this delayed the completion of projects.
- There was a delay on the appointment of consultants for the roads and storm water programme for the municipality, which affected the roads designs and compilation of tender documents for the appointment of construction companies for roads.
- The Capital Programme has been increasing over the years and in the 2016/17 financial year, the municipality had a capital programme to the value of over R1billion. As such the municipality has limited capacity in the project management unit to monitor the timeous implementation of municipal projects.

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 2016/2017 financial year were aligned to both the National and Provincial priorities which include construction of infrastructure, creation and reduction of basic services backlog. The alignment was further consolidated to meet the development gaps found in the municipality. Reduction of municipal basic services backlog, upgrading and rehabilitation of infrastructure, energy and water efficiency and demand was municipal priorities.

Water Provision

Introduction to Water Provision

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

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

Table 11: Water service delivery levels

Water service delivery levels					
Description	2012/13	2013/14	2014/15	2015/16	2016/17
Water:					
Piped water inside dwelling	54081	75 722	76980	77779	78276
Piped water inside yard (but not in dwelling)	91 567	54 610	54713	54763	54873
Using public tap (at least min. service level)	74 368	35 574	35536	36556	37056
Other water supply (at least min. service level)	N/A	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total %	89%	89%	90%	91%	91.65%

Water service delivery levels					
Description	2012/13	2013/14	2014/15	2015/16	2016/17
Using public tap (< min. service level)	20 231	19 281	19243	18223	17723
Other water supply (< min. service level) Water tank supply	20 231	950	731	731	840
Below Minimum Service Level sub-total %	11%	11%	11%	10%	8.35%
Total number of households	186 166	186 166	187 203	188 052	239116

Water Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
Service Objective xxx											
HH minimum water supply	Additional households provided with minimum water supply during the year	3000		3100	2909	3700	4181	1862	1772	2362	1107
Improve reliability of water supply	Reduce the number of interruptions (ints) in supply of one hour or more compared to the baseline of 2015/16 (xxx interruptions of one hour or more during the year)	295		270	265	None		None	None	None	None
Improve water conservation	Reduce unaccountable water levels compared to the baseline of	20%		17%	22%	17%	38.15%	30%	33%	30%	36%

Water Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>											
	2015/16 (xxx kilolitres (Kls) unaccounted for during the year)										

Table 12: Employee's water and sanitation service 2016/17

Employees water service 2015/16					Employees water service 2016/17				
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	6	4	2	0-3	4	6	4	2
4-6	11	19	11	8	4-6	11	19	11	8
7-9	30	61	30	31	7-9	30	61	30	31
10-12	14	27	14	13	10-12	14	27	14	13
13-15	34	39	34	5	13-15	34	39	34	5
16-18	36	46	36	10	16-18	36	46	36	10
19-20	129	255	129	126	19-20	129	255	129	126
Total	258	452	258	195	Total	258	452	258	195

Table 13: Capital Expenditure 2016/17: Water Services

MULTI YEAR BUDGET Description	Funding	ADJUSTMENT BUDGET 2016/2017		YEAR TO DATE ACTUAL	
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Water Supply and reticulation - Engineering		-			
Olifantspoort RWS (Mmotong wa Perekisi)	MIG	8,633,071	6,201,960	868,274	7,070,235
Mothapo RWS	MIG	7,155,468	5,639,740	789,564	6,429,304
Moletjie East RWS{	MIG	3,984,158	3,412,825	477,796	3,890,621
Moletjie North RWS{	MIG	766,252	665,672	93,194	758,866
Sebayeng/Dikgale RWS	MIG	23,977,263	20,860,758	2,920,506	23,781,264
Moletjie South RWS	MIG	13,465,277	11,406,833	1,596,957	13,003,790
Houtriver RWS phase 10	MIG	2,988,524	2,620,929	366,930	2,987,858
Chuene Maja RWS phase 9	MIG	30,994,801	25,129,341	3,518,108	28,647,449
Molepo RWS phase 10	MIG	18,734,844	16,165,698	2,263,198	18,428,896
Laastehoop RWS phase 10	MIG	8,803,330	5,970,187	835,826	6,806,013
Mankweng RWS phase 10	MIG	10,076,977	8,250,647	1,155,091	9,405,737
Boyne RWS phase 10	MIG	4,658,692	4,056,013	567,842	4,623,855
Segwasi RWS	MIG	1,526,043	1,526,043	213,646	1,739,689
Badimong RWS phase 10	MIG	8,193,973	4,642,600	649,964	5,292,564
Installation of CCTV cameras in boreholes.	CRR	-	-	-	-
Extension 78 water reticulation	CRR	1,283,883	1,283,883	179,744	1,463,627

MULTI YEAR BUDGET Description	Funding	ADJUSTMENT BUDGET 2016/2017		YEAR TO DATE ACTUAL	
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Upgrading of laboratory	CRR	500,000	82,500	11,550	94,050
Installation of Meters at Seshego Zone 5 (Refurbishment of Infrastructure)	CRR	2,500,000	1,505,647	210,791	1,716,437
	CRR		-	-	-
Roodeport Reservoir Construction	CRR	-	-	-	-
Upgrading of water reticulation in City centre	CRR	27,724	24,318	3,405	27,723
Regional waste Water treatment plant (change to AC PIPES)	RBIG	130,000,000	114,548,284	16,036,760	130,585,044
Replacement of asbestos (AC) Pipes	Loan	74,320,000	64,830,916	9,076,328	73,907,244
Regional waste Water treatment plant	RBIG	50,159,000	43,485,927	6,088,030	49,573,957
Aganang MIG Projects	MIG	-	-	-	-
Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT)	Loan	160,680,000	81,575,637	11,420,589	92,996,226
Aganang Cluster C (Mandela Ujane & Venus)	MIG	3,401,857	2,984,085	417,772	3,401,857
Sebora, Glenrooi, Madiba and Setumomg Water Supply	MIG		-	-	-
Total - Water Supply and reticulation		516,672,137	383,384,516	53,673,832	437,058,348



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

3.1.2 WASTE WATER (SANITATION) PROVISION

Introduction to Sanitation Provision

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

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

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

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

Table 14: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels						
Households						
Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Outcome No.	Outcome No.	Outcome No.	Actual No.		
Sanitation/sewerage: (above minimum level)						
	66 947	68 074	69599	70213	70545	70585
Flush toilet (connected to)	3 854	3 912	3850	3850	332	40

Sanitation Service Delivery Levels						
Households						
Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Outcome No.	Outcome No.	Outcome No.	Actual No.		
sewerage)						
Flush toilet (with septic tank)Chemical toilet	15 646	18 525	20162	22518	0	0
Pit toilet (ventilated)						
Other toilet provisions (above min. service level)	86 447	94 501	93 673	89 585	90 613	92 304
Minimum service level and above sub-total						
Minimum service level and above percentage						
<u>Sanitation/sewerage: (below minimum level)</u>	0	0	0		0	0
Bucket toilet	53203	54533	52896	52896	0	
Other toilet provisions (below min service level)						
No toilet provisions	51 906	53203	54533	52896	52896	52896
Below Minimum service level sub-total	28%	29%	30%	30%	30%	
Below Minimum service level percentage						
Total Households						

Sanitation Service Delivery Levels						
Households						
Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Outcome No.	Outcome No.	Outcome No.	Actual No.		
*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	2012/13	2013/14	2014/15	2015/16	2016/17			
	Actual No	Actual No	Actual No		Actual No	Original Budget	Adjustment Budget No	Actual No
Formal Settlements								
Total Households	68 074	69 599	70213	70 545	40			70 585
Households below minimum service level	0	0	0		0			0
Proportion of households below minimum Service level	0	0	0		0			0
Informal Settlements								
Total Households	109 927	115953			40	40 000 000	40 000 000	117 644
Households below minimum service level	95 655	89585		88 557				88 557
Proportion of households below Minimum service level	51%	51		50.60	59.60%			59.60%

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

Table 16: Employee's water and sanitation 2016/17

Employees water service 2015/16					Employees water service 2016/17				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	4	6	4	2	0-3	4	6	4	2
4-6	11	19	11	8	4-6	11	19	11	8
7-9	28	59	28	31	7-9	28	59	28	31
10-12	13	26	13	13	10-12	13	26	13	13
13-15	34	39	34	5	13-15	34	39	34	5
16-18	36	46	36	10	16-18	36	46	36	10
19-20	129	255	129	126	19-20	129	255	129	126
Total	258	452	258	195	Total	258	452	258	195

Table 17: Capital Expenditure 2016/17: Sanitation Services

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Regional waste Water treatment plant	RBIG	50,159,000	43,485,927	6,088,030	49,573,957
Total – Sanitation		50,159,000	43,485,927	6,088,030	49,573,957

Comments of Sanitation

Polokwane Municipality has high sanitation provision backlog with only 59.6% households with access to the service at minimum and above level in 2016/2017 financial year. By the end of the 2016/17 financial year contractors for construction of VIP have completed the implementation for 2016/2017 financial year and the total of 1691 VIP were constructed.

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

3.1.3 ELECTRICITY

Introduction to Electricity

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

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

Table 18: Electricity Service delivery levels

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

Electricity Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators											
(i)	(ii)										
Service Objective xxx											
eg. Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	6250	6000	7120	7000	2059	1596	5051	6333	1330	715
Additional Indicators											
Percentage of electricity losses		12%	10%	8%	8%	17%	17%		10	12%	17%
								T3.3.5			

Table 19: Employees Electricity service 2016/17

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	4	4	4	0	0-3	4	4	4	0
4-6	7	13	7	6	4-6	7	13	7	6
7-9	38	55	38	17	7-9	38	55	38	17
10-12	12	12	12	0	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	44	50	44	6	19-20	44	50	44	6
Total	107	138	107	31	Total	107	138	107	31

Table 20: Capital Expenditure 2016/17: Electricity Services

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Energy Services - Engineering					
Electrification of urban households	CRR	13,900,000	9,610,413	1,345,458	10,955,871
Illumination of public areas (street lights) in Rabe, Hans van Rensburg	CRR	1,500,000	1,114,145	155,980	1,270,126
Illumination of public areas (High Mast lights)	CRR	2,000,000	1,754,690	245,657	2,000,346
Installation of quality of supply meters	CRR	1,393,380	1,111,150	155,561	1,266,711
SCADA on RTU	CRR	2,229,380	1,777,785	248,890	2,026,675
Upgrade 800A Bus-bars to 1200A in Alpha 66KV Distribution substation	CRR	3,003,242	2,394,930	335,290	2,730,220

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017				YEAR TO DATE ACTUAL			
		Description	Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL			
Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CRR	606,620	151,565	21,219	172,784				
Build 66KV/Bakone substation	CRR	5,100,000	1,003,139	140,439	1,143,578				
Design and Construct permanent distribution substation at Thornhill	CRR	767,378	428,129	59,938	488,067				
Plant and Equipment	CRR	500,000	290,780	40,709	331,489				
Total Energy Services		31,000,000	19,636,727	2,749,142	22,385,868				

Comment on Electricity Services Performance Overall

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

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

3.1.4 WASTE MANAGEMENT

Introduction to Waste Management

Waste management is one of the key thrust that promote sustainable development. Provision of waste removal services is found mainly in the City, Seshego, Mankweng and Sebayeng areas. The municipality has one licensed landfill site with 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	2012/2013	2013/2014	2014/15	2015/16	2016/17
	Actual No.	Actual No.	Actual No.		
Solid waste removal (Minimum level)					

Solid Waste Service delivery levels					
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17
	Actual No.	Actual No.	Actual No.		
Removal at least once a week	91502	94400	94400	95934	102963
Minimum service level and above sub- total	91502	94400	94400	95934	102963
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	25	25	25	25
Using communal refuse dump (own dump)	59204	59204	59204	59204	136153
Other rubbish disposal (community members)	850	850	850	850	N/A
No rubbish disposal	8555	8555	8555	82067	136153
Below minimum service level sub total	93896	94400	94400	82067	136153
Below minimum service level Percentage					56.7%
Total Number of Households	160134	344134	344134	178 001	239116

Table 22: Solid waste service delivery level below Minimum

Solid waste service delivery level below Minimum					
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal settlements					
Households below minimum service level	48 364	48364	48364	82067	136153
Proportion of households below minimum service level	81 997	81997	81997	82067	138153

Solid waste service delivery level below Minimum					
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Total households	181 626	181626	181626	178 001	239116
Informal settlements		150	150	80	60
households below minimum service level	N/A	N/A	N/A	N/A	N/A
proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A
Total households	181 626	312137	312137	178 001	239116

Waste Management Service Policy Objectives Taken From IDP										
Waste Management Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
Service Objective xxx										
e.g. Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	92000	85.00%	90.00%	91.00%	91.00%	52.4%	54.6%	43.0%	43.06%
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	35 000 m3 of waste recycled at the landfill site	25.00%	30.00%	35.00%	35.00%	36%	36%	21%	25%
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	1	1	1	1	1	1	1	1	1

Waste Management Service Policy Objectives Taken From IDP										
Waste Management Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17	
		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		3	4	4	4	4	5	5	5	5

Table 23: Employees: Solid Waste Management 2016/17

Employees: Solid Waste Management 2015/16					Employees: Solid Waste Management 2016/17				
Job Levels	Employ No	Post No	Employ No	Vacancies (Full time equivalent)	Job Levels	Employ No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	3	1	2	0-3	2	3	2	1
4-6	4	7	4	3	4-6	3	7	3	4
7-9	4	7	4	3	7-9	2	7	2	5
10-12	27	44	27	17	10-12	35	35	35	0
13-15	1	8	1	7	13-15	5	11	5	6
16-18	0	0	0	0	16-18	0	0	0	0
19-20	104	301	104	197	19-20	102	297	102	195
Total	141	370	141	229	Total	149	360	149	211

Table 24: Employees: Waste Disposal and Other Services 2016/17

Employees: Waste Disposal and Other Services 2015/16					Employees: Waste Disposal and Other Services 2016/17				
Job Levels	Employee No	Post No	Employ No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	3	1	2	0-3	2	3	2	1
4-6	4	7	4	3	4-6	3	7	3	4
7-9	4	7	4	3	7-9	2	7	2	5
10-12	27	44	27	17	10-12	35	35	35	0
13-15	1	8	1	7	13-15	5	11	5	6
16-18	0	0	0	0	16-18	0	0	0	0
19-20	104	301	104	197	19-20	102	297	102	195
Total	141	370	141	239	Total	149	360	149	211

Capital expenditure 2016/17: Waste Management Services

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Waste Management - Community Services		-			
30 m3 skip containers	CRR	600,000	498,835	69,837	568,672
Extension of landfill site	CRR	300,000	-	-	-
Extension of offices	CRR	700,000	622,268	87,117	709,385
Rural transfer station (Makgodu)	CRR	4,110,720	2,688,950	376,453	3,065,404
Rural transfer station (Makgakga)	CRR	289,280	-	-	-
770 L Refuse Containers	CRR	800,000	-	-	-
Net for skip containers	CRR	100,000	97,160	13,602	110,762
No dumping boards	CRR	150,000	78,947	11,053	90,000
Hand held radios	CRR	100,000	9,700	1,358	11,058
Ladanna transfer station	CRR	1,500,000	745,412	104,358	849,770
Aganang construction of Landfill site.(Multi year)	MIG	8,000,000	6,846,322	958,485	7,804,808
Total Waste Management		16,650,000	11,587,595	1,622,263	13,209,859

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 AND BUILDING INSPECTORATE

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 53 subsidized⁵³ 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 53 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.

Housing and Building Inspections

- The SBU is supported by the Manager who has three (3) Assistant Managers: Housing Beneficiary and Administration
- Housing Projects (Vacant); and Building Inspectorate, each section has its own specific areas that it needs to deal with for service delivery.
- It is the Municipality's intention to establish a Human Settlement Directorate prior to MEC's assignment of human settlement functions to the City.

Building Inspection Sub-unit Core Functions

- **To ensure compliance and enforcement of the National Building Regulations and Building Standards Act 103 of 1977 in the jurisdiction of the Polokwane Municipality.**

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

Housing Sub-Unit Core Functions

- Development & review of Five Year Human Settlement Plan;
 - The Municipality developed its Human Settlement Plan (Internally), which is incorporated in the IDP and is reviewed annually.
 - Human Settlement Plan is a tool to guide housing development across the areas of the Municipality.
 - The Plan, articulates the housing vision of the Municipality, provide programmes and priority projects that will be undertaken by the Municipality in the long term period (five years).
 - It further sets delivery goals and targets to be achieved and it provides a basis for effective allocation of limited resources.
 - Although housing delivery is progressing, the demand for new and affordable housing continues to grow faster than the delivery rate.
- **Municipality is working towards attainment of housing Accreditation for level 2 (the only Municipality to obtain level 1 Housing Accreditation in the Province)**
- Housing Beneficiary Management and Administration;
 - *For the past Five years the Municipality has been registering and verifying beneficiaries application forms on HSS*
 - *The Provincial Department is providing support on operation of the Housing Subsidy System and approve applications*
- Managing the Municipal housing demand database;
- Development of housing related policies guidelines;
- Coordinating the implementation of housing projects for the construction of housing units
 - The Department of Cooperative Governance, Human settlement and Traditional Affairs (COGHSTA) as the provider is annually allocating housing units to Municipalities within the Province for development. The Department also appointed contractors to build Houses in respective Municipalities.
 - In 2015/2016, the Department allocated 780 housing units and Five Contractors (Rheiland, Wagasha, Mamoladi, Pule and Somandla)
 - In 2016/2017, allocation was 833 housing units were allocated and eight (8) Contractors (Rheiland, Kabo ya Rena, Indlovu, Gaborena, Manekwane, Somandla, Zadek and GPMVR)

- In 2016/2017 an additional 400 Housing Units were allocated and two Contractors were appointed (Mmantwa and Malatsane
- 2016/2017 additional 90 housing units were allocated to unblock houses that were blocked previously
- In 2017/2018, allocation was 1600 housing units. The process to fill in form and capture beneficiary on the system is underway
- Upgrading informal settlements –
 - Management of informal settlements - The municipality is at 65% in terms of eradication of informal settlements

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

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

Progress Report on The Demolishing of Illegal Shacks Ext.78

- **Background**
- The area that was illegally occupied is a portion of Ext. 78 where the Municipality was re-pegging and allocating sites to people who are still at the holding area at Ext. 106,
- The Municipality is also in the process of installing bulk services for basic services and roads in this area.

Eviction process

- The Court Order was obtained to evict the illegal occupiers and through assistant from Sheriff, the notice was served to them on the 17th July 2017. The eviction process started on the 25th July 2017 and was completed on the 26th July 2017. All the shacks were demolished, and about 120 were taken to the municipal storage area at Environmental Services. Some of the illegal occupants opted to vacate the area and source their own transport.
- Approximately 29 sites will be re-pegged at Ext. 78. The beneficiaries at Ext. 106 will be verified before we commence with the relocation process. It is anticipated that the process will be completed by the end of August 2017. The area zoned for social housing will be fenced off/ monitored to avoid illegal occupation of land.

Financial Implications

- A Sheriff was appointed to evict the +- 250 illegal occupants.
- The cost thereof was **R 398 000-00**
- A total of 40 labourers were appointed to assist in preparing the storing area and to demolish shacks, the cost thereof was **R17 617.40**

- Facilitate registration of security of tenure (Title Deeds Restoration)

● **ACHIEVEMENTS/SUCCESS TODATE**

- First National Govern Mbeki runner up: Best Level 1 Accredited Municipality, 2013;
- Provincial Level 1 Accreditation winner, 2013;
- Provincial Level 1 Accredited Municipality, 2012;
- Provincial Govan Mbeki Winner for PHP Projects, 2011;
- Mayoral Excellence (Efficient Strategic Business Unit), 2009;
- Govan Mbeki Housing Award for Best Municipality, 2008
- Southern African Institute of Housing for Housing Excellence, 2005;
- Established Social Housing Institution.

● **Challenges**

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

- Informal settlements mushrooming;
- Lack of tenure security;
- Blocked housing projects

Table 25: Percentage of households with access to basic housing

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

Table 26: Employees housing Services 2016/17

Employees, Housing Services					Employees, Housing Services				
2015/16					2016/17				
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %	Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %
0-3	5	4	1	20%	0-3	5	4	1	
4-6	9	6	3	33%	4-6	6	4	2	
7-9	26	13	13	50%	7-9	15	15	4	
10-12	1	1	0	0%	10-12	1	1	0	
13-15	0	0	0	N/A	13-15	0	0	0	
16-18	0	0	0	N/A	16-18	0	0	0	
19-20	2	2	0	0%	19-20	2	1	1	
Total	43	26	17	40%	Total	29	25	4	

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, Mpongele, Biko Park, Mokaba Park, Molepo Park, Samuel Thema, Seshego (Luthuli) 9A, Seshego 9F, Seshego 9G, Seshego 9H, Seshego 9L, Sebayeng B, Mankweng G, Mankweng E, Mankweng F ext 2, Mankweng G Ext 1, Zone 6 Mohlakaneng, Annadale, Westenburg EEDBS.

Summary of Distribution of Title Deed as of 30 May 2017

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

No	Ext	No Of Title Deeds Received	Number Issued	Number Remaining
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
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
Informal Settlements		
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
Water				
Water	6kl per month	47 villages received free monthly diesel 68 villages receive free Water supplied by Lepelle Water Board 72villages receive free water supplied by boreholes	Rural	All households in rural areas
	The limited amount	Free basic services provided	Number Customers	The level and standard
Eskom Area	R34,08 VAT inclusive per month	21 393	Rural	50kWh Above RDP standard (20 amp connections)
Municipal License Area	R38.19 VAT inclusive per customer	8169	Urban	100 kWh (20 amp connections)-
Non-grid Customers	R60.00 VAT inclusive per customer	1110	Rural	RDP standard

3.1.7 ROADS

Introduction to Roads and Stormwater

Polokwane Municipality is characterised by radial road network of approximately 7495 km covering its area of jurisdiction with a backlog of approximately 6143.2 as per the recent inventory conducted by I@ Consultants. This is due to the establishment of new developments both formal and informal settlements. It is situated at the point where National and Provincial roads converge from where they radiate out in all directions providing good regional accessibility.

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

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

Though the Municipality implements an average of **15km** road upgrading per annum which will now rise to an average of **19km** when the Aganang portion is considered, the backlog is slightly reduced due to the fact that, most of roads that are being upgraded by the Municipality fall under the authority of the department of Public Works and 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. The municipality is still to finalise the priority list under Aganang area since that was only finalised in the initial Polokwane area.

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 2016/17 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
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
2016/17	6142	0	1.5	24000km bladed and 239.96 Regravelled

Table 32: Asphalted Roads Infrastructure

Asphalted Road Infrastructure					
	Total Asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained km
2012/13	653.95	9.4	69.4 Rehabilitated		276
2013/14	668.47	14.52	4.7		345
2014/15	681.37	12.9	0	0.5 (Project still under implementation)	500 m ²
2014/16	694.27	8.812	0	0	40 182.27 m ²
2016/17	703.08	1.5	1.3		124700m ²

Table 33: Cost of construction/maintenance

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

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

Table 34: Employee roads 2016/17

Employee roads 2015/16					Employee roads 2016/17				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	3	3	3	0	0-3	3	3	3	
4-6	6	7	6	1	4-6	8	8	8	
7-9	1	1	1	0	7-9	16	16	16	
10-12	6	10	6	4	10-12	23	23	23	
13-15	0	1	0	1	13-15	0	0	0	
16-18	0	0	0	0	16-18	0	0	0	
19-20	43	80	43	37	19-20	58	58	58	
Total	59	102	59	43	Total	108	108	108	

Table 35: Employees: Storm Water Services 2016/17

Employees: Storm Water Services 2015/16					Employees: Storm Water Services 2016/17			
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	9	11	9	2	9	11	9	2
10-12	14	21	14	7	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	18	34	18	16	18	34	18	16
Total	55	68	55	25	55	68	55	25

Table 36: Capital Expenditure 2016/17: Roads Services

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Roads & Stormwater - Engineering					
Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	MIG	4,000,000	3,393,577	475,101	3,868,677
Tarring Ntsime to Sefateng	MIG	3,068,751	1,553,310	217,463	1,770,773
Upgrading Semenya to Matekereng	MIG	1,254,855	1,039,196	145,487	1,184,684
Tarring of internal streets in Toronto	MIG	3,000,000	1,228,139	171,939	1,400,078
Tarring Sebayeng village(ring road)	MIG	3,500,000	1,099,657	153,952	1,253,609
Tarring Chebeng to Makweya	MIG	4,000,000	3,407,261	477,017	3,884,278
Upgrading Internal Street in Seshego	MIG	3,000,000	2,534,870	354,882	2,889,752
Upgrading of Ramongoana bus and Taxi roads	MIG	3,500,000	2,324,503	325,430	2,649,933
Upgrading of Ntshitshane Road	MIG	3,500,000	2,971,660	416,032	3,387,692
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG	3,500,000	2,671,368	373,992	3,045,360
Upgrading of Arterial road in Ga Rampheri	MIG	6,009,924	5,168,698	723,618	5,892,316
Tarring of internal streets in municipal development in Bendor	CRR	5,000,000	2,212,891	309,805	2,522,696
Planning for Upgrading of internal streets in Molepo,Chuene Maja cluster	MIG	850,000	669,315	93,704	763,020
Tarring of Makotopong		11,163,940	9,742,943	1,364,012	11,106,955
Rehabilitation of streets in Seshego	CRR	2,000,000	305,159	42,722	347,881
Tarring of internal Streets in Seshego	CRR	6,000,000	476,870	66,762	543,632
Tarring of internal Streets in Mankweng	CRR	3,000,000	980,139	137,219	1,117,359

MULTI YEAR BUDGET Description	Funding	ADJUSTMENT BUDGET 2016/2017				YEAR TO DATE ACTUAL			
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL				
Upgrading of street in De wet between Munnik/R81 and R71	CRR	5,000,000	1,458,578	204,201	1,662,779				
Rehabilitation of Blaauberg between fluoorspar and Bulawayo	CRR	3,000,000	1,064,589	149,043	1,213,632				
Rehabilitation of street between De wet and Veldspaat	CRR	4,500,000	2,547,592	356,663	2,904,255				
Rehabilitation of Magazyn street between Suid and Hospital	CRR	5,000,000	2,007,104	280,995	2,288,099				
Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	CRR	5,000,000	1,269,382	177,713	1,447,095				
Rehabilitation of plein street between suid and hospital	CRR	6,500,000	1,202,853	168,399	1,371,253				
Rehabilitation of burger street	CRR	5,000,000	579,845	81,178	661,024				
Rehabilitation of florapark(Erasmus street between De wet and Maeroela	CRR	5,000,000	983,339	137,667	1,121,006				
Upgrading of roads, NMT and street lights	NDPG	20,000,000	17,524,786	2,453,470	19,978,256				
Storm water, walk ways and beautification	NDPG	9,500,000	1,845,894	258,425	2,104,319				
Street furniture, greening and landscaping	NDPG	5,038,000	-	-	-				
Planning Makanye Road	MIG	850,000	710,307	99,443	809,750				
Mohlonong to Kalkspruit upgrading of road from gravel to tar. (Multi year)	MIG	1,000,000	815,613	114,186	929,799				
(D3402, D3405, D3409 and D3332) Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar. (Multi year)	MIG	700,000	520,330	72,846	593,176				
Total - Roads and Stormwater		142,435,470	74,309,769	10,403,368	84,713,137				

Comments of Roads and Storm water performance

The municipality surfaced 1.5 km of road during the financial year with the aim of improving accessibility of services to the communities. 239.96 km was re-graveled to at least improve accessibility to villages and 24000 km of roads were bladed, 2 Traffic lights installed, 24 low level bridges constructed, 15 speed humps constructed, 124700 m2 Pothole patched and 0.53km of sidewalks constructed.

3.1.8 WASTE WATER (STORMWATER DRAINAGE)

Table 37: Stormwater Infrastructure KM

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

Table 38: Cost of construction/maintenance

Cost of construction/maintenance				R`000
	Storm Water Measures			
	New	Upgraded	Maintained	
2012/13		R0		
2013/14			R1 000 000	
2014/15	R 5 500 000	R210 000.00	R 1 628 300.54	
2015/16	R5 000 000	0	R 1 800 000.00	
2016/17	R449 025	0	R1 980 000.00	

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 2016/17

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 3rd of September 2014

30km of trunk busway built for 2014/15: Tenders were advertised for the Trunk route on the 1st of July 2014 and closed on the 1st 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 1st of July 2014 and Closed on the 1st of August 2014, also awaiting BAC report and way forward on the strategic session as held above

Municipal bus service data						
	Details	2013/14	2014/15		2015/16	2016/17
		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	2015/16		2016/17			
	Employees No.	Posts No.	Vacancies (as a % of total posts) %	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	9	1	10%	7	3	10%
4-6	2	7	78%	2	7	78%
7-9	0	2	100%	0	2	100%
10-12	0	0	N/A	0	0	N/A
13-15	0	0	N/A	0	0	N/A
16-18	0	0	N/A	0	0	N/A
19-20	1	1	50%	1	1	50%
Total	12	11	48%	10	13	48%

Table 37: Capital Expenditure 2016/17: TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

MULTI YEAR BUDGET Description	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Transport Operations(IPRTS)- Transport and Services		-			
Implementation of IRPTS Infrastructure	PTISG	139,302,700	125,291,112	14,596,414	139,887,526
IT Equipment	PTISG		-	-	-
Total Transport Operations		139,302,700	125,291,112	14,596,414	139,887,526

3.2 COMPONENT B: PLANNING AND DEVELOPMENT

3.2.1 CITY PLANNING AND PROPERTY MANAGEMENT

Introduction to Planning

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

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

City and Regional Planning

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

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

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

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

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

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

Planning Control and Outdoor advertisement:

- Property acquisition
- Property disposal – (Lease, sale, donation)
- Registration of servitudes
- Policy development
- Property register
- Property valuation – appointment of valuer
- Facilitation of SG Diagrams – property sales/acquisition
- Property transfers
- Property development – Investigating best and optimum use of property
- Implement the Section communication strategy to ensure adequate service delivery
- Apply and adhere to best property practices

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

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

Achievements

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

Challenges in 2015/16

- Illegal land uses
- Land invasion
- Law enforcement
- Outdoor Advertising
- Formalization of Informal Settlements
- Development lease bids
- Urban Renewal incentive schemes
- Appointment services providers for Townships (delays in finalisation)
- Capacity issues in terms of the number of staff

Table 39: Applications for Land Use Development

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

Planning Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14	2014/15		2015/16		2016/17	
		Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>										
(i)	(ii)									
Service Objective xxx										
<i>Determine planning application within reasonable timescale</i>	Approval or rejection of all build environment applications within 6 months (subdivisions)	80%	100%	100%	100%	100%	N/A	N/A		71%
	Approval or rejection of all build environment applications	100%	100%	100%	100%	100%	N/A	N/A		0%

Planning Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14	2014/15		2015/16		2016/17	
		Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual
Service Indicators										
	within 2 months (consolidations)									
% approved building plans		80%	80%	80%	91%	91%	80%	100%	80%	80%
% Occupation Certificate Issued		80%	80%	80%	91%	91%	80%	100%	80%	80%
% Contravention Notices issued							50%	50%	100%	100%
% of land use applications finalized within statutory timeframe		70%	90%	90%	90%	96%	100%	85%		71%

Planning Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
Service Objective xxx										
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within 6 months (subdivisions)	80%	100%	100%	100%	100%	N/A	N/A	N/A	N/A
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A
% approved building plans		80%	80%	80%	91%	91%	N/A	N/A	N/A	N/A
% of violation orders issued		70%	70%	60%	58%	58%	N/A	N/A	N/A	N/A
% of land use applications finalized within statutory timeframe		70%	90%	90%	90%	96%	100%	85%	N/A	N/A

Table 40: Employees: Planning Services 2016/17

Employees: Planning Services								
Job Level	2015/16				2016/17			
	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
0-3	8	5	3	38%	5	5	5	0%
4-6	29	14	15	52%	29	14	15	52%
7-9	11	7	4	36%	11	7	4	36%
10-12	4	2	2	50%	4	2	2	50%
13-15	0	0	0	N/A	0	0	0	N/A
16-18	0	0	0	N/A	0	0	0	N/A
19-20	2	2	0	0%	2	2	0	0%
Total	54	30	24	44%	54	30	26	44%

Table 41: Capital Expenditure 2016/17: Planning Services

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
City Planning - Planning and Economic Development					
Township establishment-Farm Volgestruisfontein 667 LS	CRR	1,200,000	-	-	-
Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	1,200,000	317,982	44,517	362,499
Itsoseng Fencing	CRR	100,000	-	-	-
Rural settlement development	CRR	2,000,000	-	-	-
Lockable Glass Cabinets	CRR	35,000	-	-	-
Lockable Glass Cabinets	CRR	60,000	-	-	-
Total City Planning		4,595,000	317,982	44,517	362,499

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 by 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 as 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).

3.2.1 CORPORATE GEO-INFORMATICS (GIS AND LAND SURVEY)

Corporate Geo-Informatics (GIS)

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

Land Survey

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

Geographic Information Systems

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

Achievements

- Implemented an Integrated Geographic Information System with 8 modules.
- Resurveyed Polokwane X78 low cost residential properties – support to housing (allocation of stands to beneficiaries).
- Resurveyed Bendor and Sterpark residential properties that were sold by the municipality.
- Spatial Data collection (80% wards have been recorded).
- Draft Layout for Baruting area (Mankweng A) – support to city planning and property management security of tenure for residents of Baruting.
- SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS).
- Identification of land suitable for sustainable human settlements in area of Traditional Authorities (RSS).
- Acquisition of aerial imagery for the church street cemetery in support of the integrated GIS system.

Challenges

- Standard License Agreement (GIS Software) does not fully cater for application management on Integrated GIS system.
- Outdated Aerial imagery
- Critical positions vacant (Land Surveyor and Technicians)
- Lack of Strategy to deal with encroachments (private and council owned properties)
- Lack of GIS Strategy
- Inadequate resources for continuous acquisition of aerial imagery for the whole municipality.

Employees: Corporate Geo-Informatics								
Job Level	2015/16				2016/17			
	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
0-3	3	1	2	66.7%	3	1	2	66.7%
4-6	4	2	2	50%	4	2	2	50%
7-9	3	1	2	66.7%	3	1	2	66.7%
10-12	0	0	0	N/A	0	0	0	N/A
13-15	0	0	0	N/A	0	0	0	N/A
16-18	0	0	0	N/A	0	0	0	N/A
19-20	0	0	0	N/A	0	0	0	N/A
Total	10	4	6	61%	10	4	6	61%

Table 42: Capital Expenditure 2016/17: Planning Services Corporate Geo-Informatics

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
GIS - Planning and Economic Development		-			
Integrated GIS System	CRR	700,000	679,117	95,076	774,194
Surveying Computation / Calculation Software	CRR	400,000	-	-	-
Total GIS		1,100,000	679,117	95,076	774,194

3.2.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Introduction to Economic Development & Tourism

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

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

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

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

Table 42: Economic Activity by Sector

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

Source: Global Insight 2016

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

Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
Service Objective xxx										
<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	20	19		05
# of SMME capacitated by 30 June 2016		N/A	N/A	N/A	N/A	N/A	90	759		484
i. Procurement training		N/A	N/A	N/A	N/A	N/A		89	none	29
ii. SABS Training		N/A	N/A	N/A	N/A	N/A		45		
iii. Agric Summit		N/A	N/A	N/A	N/A	N/A		236		
iv. Access to funding Training: LEDA, SAB kickstart		N/A	N/A	N/A	N/A	N/A		100		
v. Technical skills training: Recycling, Jam, Archaar Manufacturing, Vegetable Production		N/A	N/A	N/A	N/A	N/A		36		
vi. Digital Marketing		N/A	N/A	N/A	None	09		34		

Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
vii. Export		N/A	N/A	N/A	None	39		36		
viii. Business Management Training		50	60	245	None	09		115		
ix. Financial Management		100	100	56	None	39		68		
x. Project management		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	41
xi. Entrepreneurship		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37
xii. BEE		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	21
xiii. Book Keeping		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	38
xiv. Cooperative concept, certificate registration, amendment and operations		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	14
xv. Pricing and costing		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16
xvi. Start and Improve your business		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16
xvii. Financial Statement		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	20

Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
xviii. Business Plan		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	10
xix. Marketing Management		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	13
xx. Basic Business		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	23
xxi. GEW Workshop		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	09
xxii. GEW Agic Seminar		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	103
xxiii. Business Network/b-fast Meeting		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	28
xxiv. BBBEE		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	05
xxv. Farmers Tour		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37
# of SMME linked with market by 30 June 2016		N/A	N/A	N/A	N/A	N/A	100	355		101
i. Flea markets		N/A	N/A	N/A	N/A	N/A		284		71
ii. Polokwane show - Exhibitions		N/A	N/A	N/A	N/A	N/A		10		
iii. Agri summit		N/A	N/A	N/A	N/A	N/A		61		
iv. Farmer Tour		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	21

Local Economic Development Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual
Service Indicators										
(i)	(ii)									
v. Golden Games		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	09
# trade shows Marketing Polokwane as a an investment and tourism destination		N/A	N/A	N/A	N/A	N/A		14	8	15
# of Job opportunities created through the municipal LED initiatives by 30/06/2016 (Temporary job opportunities)		N/A	N/A	N/A	N/A	N/A	155	257	170	670
# of street traders capacitated by 30/06/2016		N/A	N/A	N/A	N/A	N/A	180	215	320	137
i. Permits printed		N/A	N/A	N/A	N/A	N/A		61		11
ii.Capacity building (waste management, health and hygiene and lease agreement)		N/A	N/A	N/A	N/A	N/A		154		88
# of job opportunities created through the EPWP by 30 June 2016 (temporary job opportunities)		N/A	N/A	N/A	N/A	N/A	1702	61	2836	2830

Table 43: Employees: Local Economic Development 2016/17

Employees: Local Economic Development Services								
Job level	2015/16				2016/17			
	Posts No.	Employee No	Vacancies (fulltime equivalent) No.	Vacancies (as a % of total posts) %	Posts No.	Employee No	Vacancies (fulltime equivalent) No.	Vacancies (as a % of total posts) %
0-3	5	4	1	25%	5	4	1	25%
4-6	11	8	3	27%	11	8	3	27%
7-9	6	2	4	67%	6	2	4	67%
10-12	1	0	1	100%	1	0	1	100%
13-15	0	0	0	N/A	0	0	0	N/A
16-18	0	0	0	N/A	4	3	1	25%
19-20	4	4	0	0%	0	0	0	0%
Total	27	19	9	33%	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 (rain). The municipality has an updated SMMEs and cooperative databases and profiles. The “As- built” of the African Market business centre has been completed but not complying with the building regulations. The Mankweng business centres (Next the University gate 2 and the Hospital), church street cooks and Dahl street car wash are fully occupied and functional.

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

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

3.3 COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT

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

3.3.1 CULTURAL SERVICES

Introduction to Cultural Services

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

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

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

Libraries

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

Current Services

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

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

for new users/school groups. Municipal libraries support the celebration of National events like South African Library Week (SALW) and National Book Week in order to promote the use of libraries and reading and actively participate in the Polokwane Literary Fair.

7. **Debate:** Polokwane Libraries participate in the annual Executive Mayor's Trophy, a debating tournament aimed at providing debating skills and opportunities amongst the youth of Polokwane.

Challenges

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

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

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

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

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

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

FORMER AGANANG

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

This library faces severe challenges:

- Water provision inconsistent
- Toilet facilities outside library
- If no water, toilets not usable
- No phones/fax facilities
- IT network connection to be established

- Budget constraints
- Delivery of newspapers and periodicals intermittent

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

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

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)	2012/13		2013/14		2014/15		2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1. Members/ internal users(libraries)			3051		2560	n/a	n/a		3469		3096
			384 790		319888				343272		338699
2. Circulation(libraries)			190 164		159989	n/a	n/a		72029		71578
3. Outreach(libraries)			10 schools 1770 people		51Schools 4888 people Debate 54 2118 people	n/a	n/a		38 Events 12101 60 2678		148 events 9376 children Debate 60 2400 children
4.Museum visitors			21409		32331	n/a	n/a		32508	10000	25885

Table 45: Employees: Cultural Services 2016/17

Employees: Cultural Services 2015/16					Employees: Cultural Services 2016/17				
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	1	1	0
4-6	6	8	6	2	4-6	5	5	5	0
7-9	14	32	14	18	7-9	17	19	19	2
10-12	29	35	29	6	10-12	29	27	29	2
13-15	1	1	1	0	13-15		0		
16-18	13	16	13	3	16-18	22	27	22	5
19-20	11	12	11	1	19-20				
Total	76	106	76	30	Total	74	79	76	9

Table 43: Capital Expenditure 2016/17: Cultural Services

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Cultural Services - Community Development					
Collection development	CRR	800,000	511,810	71,653	583,464
Seshego Library upgrade	CRR	-	-	-	-
Library Furniture & Equipment-Molepo library	CRR	500,000	316,186	44,266	360,453
Total - Cultural Services		1,300,000	827,997	115,920	943,916

Comments on the Performance of Cultural Services Overall

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

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

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

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

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

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

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

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

3.3.2 ENVIRONMENTAL MANAGEMENT

Introduction to Environmental Management

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

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

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

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

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

The national Department of Environmental Affairs through EPIP (Environmental Protection and Infrastructure Projects) has approved the grant for the development of a recreational park at Ga-Molepo dam 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) 2016/17

Employees: landscape (Parks) 2015/16					Employees: landscape (Parks) 2016/17				
Job Levels	Emp No	Post No	Employees No	Vacancies (Full time equivalentents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalentents)
0-3	2	2	2	0	0-3	2	2	2	0
4-6	1	1	1	0	4-6	1	1	1	0
7-9	1	2	1	1	7-9	1	2	1	1
10-12	7	7	7	0	10-12	7	7	7	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	5	21	5	16	16-18	5	21	5	16
19-20	62	165	62	103	19-20	62	165	62	103
Total	78	198	78	120	Total	78	198	78	120

Table 47: Employees: Cemeteries 2016/17

Employees: Cemeteries 2015/16					Employees: Cemeteries 2016/17				
Job Levels	Emp No	Post No	Employees No	Vacancies Full time equivalentents	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalentents)
0-3	1	1	1	0	0-3	1	1	1	0
4-6	4	5	4	1	4-6	4	5	4	1
7-9	4	5	4	1	7-9	4	5	4	1
10-12	9	9	9	0	10-12	9	9	9	0
13-15	0	2	0	2	13-15	0	2	0	2
16-18	10	27	10	17	16-18	10	27	10	17
19-20	45	65	45	20	19-20	45	65	45	20
Total	73	114	73	41	Total	73	114	73	41

Table 48: Employees: Biodiversity 2016/17

Employees: Biodiversity 2015/16					Employees: Biodiversity 2016/17				
Job Levels	Employee No	Post No	Employee No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employee No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	0	0	0	0
4-6	4	9	4	5	4-6	4	9	4	5
7-9	1	3	1	2	7-9	1	3	1	2
10-12	3	7	3	4	10-12	3	7	3	4
13-15	1	3	1	2	13-15	1	3	1	2
16-18	2	6	2	4	16-18	2	6	2	4
19-20	15	46	15	31	19-20	15	46	15	31
Total	26	74	26	48	Total	26	74	26	48

Table 49: Employee pollution control 2016/17

Employee pollution control 2015/16					Employee pollution control 2016/17				
Job Levels	Employee No	Post No	Employee No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employee No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	0	0	0	0
4-6	1	2	1	1	4-6	1	2	1	1
7-9	0	0	0	0	7-9	0	0	0	0
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	0	0	0	0
19-20	0	0	0	0	19-20	0	0	0	0
Total	1	2	1	1	Total	1	2	1	1

Table 43: Capital Expenditure 2016/17: Environmental Management

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Environmental Management - Community Services					
Grass cutting equipment's	CRR	900,000	-	-	-
Entrances development and upgrade	CRR	2,500,000	2,390,038	334,605	2,724,643
City Beautification	CRR	1,800,000	1,633,411	228,678	1,862,089

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Development of a Botanical garden	CRR	600,000	-	-	-
Development of a park at Ext 44 and 76	CRR	1,900,000	1,810,883	253,524	2,064,407
Upgrading of Tom Naude Park	CRR	1,300,000	1,155,625	161,787	1,317,412
Zone 4 Park Expansion Phase 2	CRR	800,000	719,245	100,694	819,939
Upgrading of Security at Game Reserve	CRR	1,000,000	973,370	136,272	1,109,642
Upgrading of Environmental Education Centre	CRR	800,000	694,144	97,180	791,325
Total Environment Management		11,600,000	9,376,717	1,312,740	10,689,457

3.3.3 Introduction to traffic police

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

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

- Road safety education
- Licensing Services and
- Law enforcement

Table 51: Traffic police service Data

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

Table 52: Employees: Traffic 2016/17

Employees: Traffic 2015/16					Employees: Traffic 2016/17				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	2	3	2	1	0-3	2	3	1	1
4-6	12	25	12	13	4-6	12	25	12	13
7-9	78	181	78	103	7-9	112	181	112	69
10-12	47	101	47	54	10-12	57	101	57	44
13-15	0	0	0	0	13-15	0	0	0	0
16-18	7	16	7	9	16-18	7	16	7	9
19-20	1	5	1	4	19-20	1	5	1	4
Total	147	331	147	184	Total	177	303	177	126

Table 44: Capital Expenditure 2016/17: Traffic and Licensing

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Traffic & Licencing - Community Services					
Purchase alcohol testers	CRR	216,000	-	-	-
Purchase of note counting equipment	CRR	550,000	391,920	54,869	446,789
Upgrade queue management system	CRR	120,000	-	-	-
Upgrading of city vehicle pound	CRR	255,000	96,502	13,510	110,012
Renovations- Traffic Auditorium, parade room and Training Facility	CRR	110,000	93,426	13,080	106,506
Procure blue lights and siren systems	CRR	280,000	-	-	-
Upgrading city license facility/	CRR	500,000	119,743	16,764	136,507
Upgrading of vehicle weighbridge	CRR	1,200,000	-	-	-
Procurement of office cleaning equipment's	CRR	70,000	68,650	9,611	78,261
Total Traffic and Licencing		3,301,000	770,242	107,834	878,076

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	2012/2013		2013/2014		2014/2015		2015/16		2016/17	
	Actual No.	Estimates	Actual No.	Estimates	Actual No.	Estimates	Actual	Estimates	Actual	Estimates
Total fire attended in the year	599	100%	696	N/A	509	N/A	636	N/A	650	N/A
Total of other incidents attended in a year	268	N/A	250	N/A	147 Rescue and 54 special services	N/A	200 – rescue and 104 special	n/a	136 rescue & 68 special calls attended	N/A
Average turn out time-Rural areas	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	2min of receiving a call	±40min of arrival to the scene
Average turn out time-Urban areas	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene	3.11	N/A	3.11	N/A	2min of receiving a call	±10 min of arrival to the scene
Fire fighters in post at the year end	38	N/A	50	n/a	61	N/A	62		58	N/A
Total fire appliances at year end	42	N/A	43	n/a	31	N/A	37		37	N/A

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

Community Safety Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators (i)											
Service Objective xxx											
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	100%	100%					100%		100%	90%
Additional Indicators											
# Training sessions conducted according to programme		200	347	200	29 sessions (349 people)	n/a	n/a	240	317 people trained on first aid level 1, 2 and fire extinguisher	240	248 People trained in First Aid and Fire Extinguisher use.
# inspections of buildings conducted/number of buildings compliant to regulations		1600		N/A	4017	n/a	n/a	n/a	467 on inspection on new buildings	As per request from building control.	517 inspections on new buildings and 282 occupations certificates supported
% fire safety inspections events conducted per quarter/# compliance inspections		60%	100%	% Fire safety inspections events conducted	100%	n/a	n/a	% Fire safety inspections events conducted	69 inspections conducted on low and medium risk events	100% Fire safety inspections events conducted	134 event inspections conducted on 59 events medium to high risk events.

Community Safety Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators (i)											
Number of CPF /CSF led public education awareness campaigns conducted		12	16	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	1 per month	12	1x awareness campaign per month per station	12x awareness campaigns per annum per station
# fire arm training sessions or security and traffic officers y.t.d. (post competency)		4	2	n/a	n/a	n/a	n/a	N/A	62	2x Fire arm training sessions per annum to train x 110 officials	2x Fire arm training sessions per annum to train x 110 officials
% security points guarded 24 Hrs / # security points as %		100%	100%	100%	100%	100%	100%	N/A	37	100% guarding of x 84 Municipal sites on a 24 hour basis	100% guarding of x 84 Municipal sites on a 24 hour basis

Table 54: Employee fire Service 2015/16					Table 54: Employee fire Service 2016/17				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Emp No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	2	2	02	0	0-3	2	2	02	0
4-6	6	6	6	1	4-6	6	6	6	1
7-9	39	39	39	2	7-9	39	39	39	2
10-12	13	13	13	0	10-12	12	12	12	1
13-15				0	13-15	0	0	0	0
16-18	3	3	3	0	16-18	3	3	3	0
19-20				0	19-20	0	0	0	0
Total	63	63	63	3	Total	62	62	62	4

Table 55: Capital expenditure 2016/17: community safety

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Security Services - Community Services					
CCTV Camera Maintenance	CRR	550,000	538,332	75,366	613,698
Mobile Metal Detector Units	CRR	150,000	-	-	-
Purchasing of 20 x 9mm CZ Pistols	CRR	-	-	-	-
Total Security Services		700,000	538,332	75,366	613,698

Comment on the Performance of Community Safety Services Overall:

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

3.3.6 DISASTER MANAGEMENT

Introduction to Disaster Management

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

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

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

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

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

Table 56: Employees: Disaster Management 2015/16					Table 56: Employees: Disaster Management 2016/17				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	1	1	1	0
4-6	3	11	3	8	4-6	4	11	4	8
7-9	4	8	4	4	7-9	5	8	5	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	1	1	0	19-20	1	1	1	0
Total	9	21	9	12	Total	11	21	11	12

Table 56: Capital expenditure 2016/17: Disaster Management

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017			
		ADJUSTMENT Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Disaster and Fire - Community Services					
Acquisition of fire Equipment	CRR	1,979,505	870,157	121,822	991,979
Breathing aparators	CRR	150,000	-	-	-
Total Disaster and Fire		2,129,505	870,157	121,822	991,979

Comment on the Performance of Disaster Management

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

3.3.7 SPORT AND RECREATION

Introduction to Sports and Recreation

The municipality has a large number of sport and recreation facilities, including the iconic New Peter Mokaba Stadium which was built to host the 2010 FIFA World Cup first round matches. Most of the sport facilities that are above the RDP level are found in

Polokwane, Seshego and Mankweng areas. In contrast to what is found in urban and semi -urban areas, settlement far from the City, most facilities are on gravel surface. Facilities that are at RDP standard are community halls.

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

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



Polokwane Municipality's Cycling Team



Polokwane also hosted the Mayoral Charity Golf event.

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

Table 57: Employees: Sports and Recreation 2016/17

Employees: Sports and Recreation 2015/16					Employees: Sports and Recreation 2016/17				
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	1	1	0
4-6	1	2	1	1	4-6	1	2	1	1
7-9	7	12	7	5	7-9	7	12	7	5
10-12	10	13	10	3	10-12	10	13	10	3
13-15	0	0	0	0	13-15	0	0	0	0
16-18	3	5	3	2	16-18	3	5	3	2
19-20	47	66	47	19	19-20	47	66	47	19
Total	70	100	70	30	Total	69	99	69	29

Table 58: Capital Expenditure Sports and Recreation

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Sport & Recreation - Community Development		-			
Upgrading of Seshego Stadium	CRR	5,000,000	429,952	60,193	490,145
Upgrading of Ga-Manamela Sport Complex	MIG	6,000,000	5,195,995	727,439	5,923,434
Construction of an RDP Combo Sport Complex at Molepo Area -1	MIG	12,000,000	9,245,993	1,294,439	10,540,432
Construction of Mankweng Sport facility-1	MIG	17,000,000	14,771,953	2,068,073	16,840,026
Sport stadium in Ga-Maja	MIG	10,000,000	7,677,180	1,074,805	8,751,985
Construction of borehole at Town pool	CRR	3,400,000	1,125,933	157,631	1,283,563
Grass Cutting equipment	CRR	500,000	876	123	999
Total Sport and Recreation		53,900,000	38,447,881	5,382,703	43,830,585



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 2015/16					Employees: Council 2016/17				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	2	2	2	0	0-3	2	2	2	0
4-6	1	3	1	2	4-6	1	3	1	2
7-9	8	14	8	6	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	0	0	0	0	16-18	0	0	0	0
19-20	0	0	0	0	19-20	0	0	0	0
Total	11	19	11	8	Total	11	19	11	8

3.4.2 HUMAN RESOURCES

3.4.2.1 Introduction to Human Resource

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

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

3.4.2.2 Performance as per area of focus.

Personnel and Administration: The focus was to fill 74% of the 480 budgeted position which activity was completed amid the moratorium due to the disestablishment through a section 12 notice of Aganang. The staff turnover was at 4% which is below the annual target of 6.5% as set bout by International Norms and Standards

Organisational Development: All employees from the reviewed organogram were placed and only twenty one (21) of the employees remained in the pool.

Training and Development: The focus area was on ABET and fifty four (54) employees graduated. The business unit in responding to National Treasury's compliance on minimum competencies (MFMP) managed to put seventy five (75) employees through a program of financial management which was completed successfully. Sixteen (16) other supply chain employees were put on an MFMA program and they also have successfully completed the training. We have thirteen (13) Learners still undergoing

training on the municipal infrastructure support agency (MISA) program. Forty four (44) internship programme for the youth is in place and twenty seven (27) Learners are on a work intergraded learning (WIL) programme.

Occupational Health and Safety: The focus area was the compliance to Occupational Health and Safety regulations by the Polokwane Municipality and their employees. During this period 84 injuries on duty was reported with four hundred and twenty three (423) days lost due to these injuries. An injury from the previous financial year contributed one hundred and fifty three (153) days during this period due to the fact that the employee has not recovered from the injury. Currently there are fourteen (14) Occupational Health and Safety Committees Municipal wide of which only nine (9) is active. All employees were issued with the necessary protective clothing. An Occupational Health and Safety Legal Liability audit was conducted by this unit and a score of 78.14 % was achieved. No Occupational Health and Safety training was conducted / offered during this period due to financial constraints.

Employment Assistance Programme: The main focus of Employee Assistance Programme (EAP) is the well-being of employees and productivity in the organisation. Services that were offered include counselling and referral services, as well as implementation of wellness programmes. Twenty nine (29) information sharing sessions were conducted on issues such as prostate cancer, breast and cervical cancer, personal financial management, gender-based violence and HIV & AIDS, and stress management. Health screenings are conducted in order to conscientize employees about their health status. These health checks also help with early detection of health concerns. Employees who are at risk are advised accordingly or referred to health facilities for assistance. There is a need for employees to take proper care of their health and to participate in wellness programmes. Sixty seven cases were handled during the financial year. Out of these, thirty four were referred to external service providers, thirty three were handled internally; forty four were finalised and twenty three are continuing.

Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17	
		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%				
# formal individual assessment sessions 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				None	None	None	None	None	None
Employment Equity report developed and submitted on time		1	1 employment equity report submitted	1	1 employment equity report submitted		Employment Equity report submitted.		Employment Equity report submitted.

Table 60: Employees: Human Resources Service 2016/17

Employees: Human Resources Services 2015/16					Employees: Human Resources Services 2016/17				
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	18	27	18	9	4-6	18	27	18	9
7-9	9	9	9	0	7-8	9	9	9	0
10-12	2	5	2	3	10-12	2	5	2	3
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	16-18	2	2	2	0
19-20	0	0	0	0	19-20	0	0	0	0
Total	38	50	38	12	Total	38	50	38	12

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 organizational level, have increased dramatically since the 1980s, due to factors such as population expansion and urbanization, to mention only but a few. This has created pressure on government and organizations 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 organizations 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 organizations 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 organization 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	2012/13		2013/14		2014/15		2015/16		2016/17	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>											
(i)	(ii)										
Service Objective: ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030											
% of Network Stability	90%	90%	90%	90%	95%	n/a	n/a	90%	80%	100%	90%
% per phase of Implementation of ICT Governance Framework	50%	25%	25%	50%	96%	100%	100%	100%	100%	100%	100%
# of Business Information Systems developed and maintained		28	28	30	30	n/a	n/a	2	2	1	1

Table 61: Employees: ICT 2016/17

Employees: ICT 2015/16					Employees: ICT 2016/17				
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	8	11	8	3	4-6	8	11	8	3
7-9	7	10	7	3	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
Total	22	28	22	6	Total	22	28	22	6

Table 62: Capital expenditure 2016/17: ICT Services

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Information Services - Corporate and Shared Services					
Provision of Laptops, PCs and Peripheral Devices	CRR	1,200,000	1,183,659	165,712	1,349,372
Implementation of ICT Strategy	CRR	2,000,000	-	-	-
Network Upgrade	CRR	5,900,000	-	-	-
Total Information Services		9,100,000	1,183,659	165,712	1,349,372

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 1774 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 pending the amalgamation of former Aganang Municipality into Polokwane Municipality which resulted in the transfer and placement of 95 officials. The tables below depict the picture of the organisational development of Polokwane Municipality for the year under review.

4.1.1 Employee totals, turnover and vacancies

The staff turnover for the year 2016/17 was at 3.6% which represents termination of 64 employees and the vacancy rate was at 58%. The high vacancy rate is as a result of the total approved positions in the organisational structure not necessarily the budget positions. When considering the total budgeted positions of 2160, the vacancy rate is at 18%, which 382 positions. The turnover rate and the vacancy rate is based on the organisational structure which was approved with 3091 employees inclusive of former Aganang Municipality employees. The tables below provide detail information on the organisational development of Polokwane Municipality.

Table 60: Employees: Human Resources Service 2016/17

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	18	27	18	9	4-6	18	27	18	9
7-9	9	9	9	0	7-8	9	9	9	0
10-12	2	5	2	3	10-12	2	5	2	3
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	16-18	2	2	2	0
19-20	0	0	0	0	19-20	0	0	0	0
Total	38	50	38	12	Total	38	50	38	12

Table 63: Employees

Employees			
Description	14/15	15/16	2016/17

	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)	267	463	262	464	250	464	214
Electricity	94	140	109	141	110	138	28
Waste Management	109	370	139	370	137	370	233
Housing	22	43	26	43	27	43	16
Waste Water(Storm water Drainage)	32	68	41	65	49	72	23
Roads	40	102	61	105	57	102	45
Transport	7	24	12	24	11	24	13
Planning	33	55	31	55	32	56	24
Local Economic Development	17	27	18	27	22	27	5
Community & Social Services	58	122	81	106	73	125	52
Environmental Protection	116	380	177	380	179	383	204
Health	9	10	6	8	6	8	2
Security and Safety	190	466	295	592	244	475	274
Sports and Recreation	54	99	71	99	70	99	29
Corporate Policy Offices and others	360	536	250	335	788	1272	369
Social Services	75	120	149	223	79	107	28
Sub-Total	1483	3025	1728	3037	1774	3091	1317

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 2016. Note: We currently have 227 budgeted positions and 1090 non- budgeted positions.

Table 64: Vacancy Rate

Vacancy Rate: 2015/16				Vacancy Rate: 2016/17			
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	78	35	43	Municipal Manager and council	86	31	55
CFO	184	49	135	CFO	190	48	142
Other S57 Managers	7	2	5	Other S57 Managers	7	3	4
Other S57 Managers(Finance Post)	0	0	0	Other S57 Managers(Finance Post)	0	0	0
Senior Management (Level 1-3finance post	12	2	10	Senior Management (Level 1-3finance post	14	3	11
High Skilled Supervision: level 4-6 excluding finance post	230	114	116	High Skilled Supervision: level 4-6 excluding finance post	261	94	167
High Skilled Supervision: level 7-13 finance pos	128	38	90	High Skilled Supervision: level 7-13 finance pos	131	32	99
Grand -Total	639	240	399	Grand -Total			

Table 65: Turn -Over Rate

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

Comment on Vacancies and Turnover:

The total staff complement based on the reviewed organizational structure of 3091 positions stands at 1774 with % turnover rate of 3.6%. The vacancy rate is at 42.6%.

4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.

4.2.1 Managing the Municipal Workforce.

4.2.1.1 Introduction to Municipal Workforce Management.

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

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

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

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

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

4.2.2 POLICIES

Table 64: HR Policies & Plans

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

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
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 2016 to 30 June 2017

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
Total	300 days	41	41%	22 days	±R249.000

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
	300 days	41	99%	25 days	±R217.25

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*	*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
Total	6110	476	499	1748	23.002095	R3 590 009

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 ICT	Charged with : <ul style="list-style-type: none"> • Unauthorized Leaves • Illegal Recruitment of ICT Interns • Gross Negligence • Gross dereliction of duty • Unauthorized or irregular expansion of a contract or scope of work 	08 July 2016	Disciplinary hearing was held against the employee and a Sanction of DISMISSAL was imposed	20 June 2017
Assistant Manager SCM Contract	Charged with : <ul style="list-style-type: none"> • Bribery • Corruption • Disclosure of confidential documents without permission / authorization 	July 2016	Disciplinary hearing was held against the employee and a Sanction of DISMISSAL was imposed	20 June 2017

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 : Facility Commercialization	Financial misconduct allegation	5 th October 2016	An Investigation was conducted and the employee was not implicated	Re-instated on the 18-11-2016
Receptionist : Facility Commercialization	Charged with : <ul style="list-style-type: none"> • Forgery and Uttering 	05 th October 2016	Disciplinary hearing was held against the employee and a sanction of a final written warning coupled with suspension without pay for a period of 10 days was imposed	14 March 2017
Manager PMU	<ul style="list-style-type: none"> • Gross Insubordination • Insolence • Gross Dishonesty • Gross Negligence • Failure to comply with a reasonable and Lawful instruction 	21 st April 2017	Disciplinary hearing was held against the employee and a Sanction of DISMISSAL was imposed	28 August 2017
Examiner : Driving Licenses	<ul style="list-style-type: none"> • Fraud and Corruption 	4 th February 2016	A disciplinary hearing was held against the employee and he subsequently resigned on the day of the hearing (7 October 2016)	7 October 2016

Table 67: Disciplinary action taken on cases of financial misconduct

Disciplinary action taken on cases of financial misconduct			
Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalized
Manager ICT		Yes	20 June 2017
Assistant Manager SCM Contract		Yes	20 June 2017
Receptionist : Facility Commercialization	<ul style="list-style-type: none"> • Fraud / Uttering 	Yes	14 March 2017
Examiner: Driving Licenses	<ul style="list-style-type: none"> • Corruption/ Fraud 	Yes	07 October 2016
Laborer Waste Management	<ul style="list-style-type: none"> • Corruption • Interfering with investigations 	Yes	01 August 2017
Manager PMU	<ul style="list-style-type: none"> • Gross Insubordination • Insolence • Gross Dishonesty • Gross Negligence • Failure to 	Yes	28 August 2017

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
	comply with a reasonable and Lawful instruction		

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 once are finalised.

4.2.6 Performance Rewards:

Table 67: Performance Rewards by Gender

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

Comment on Performance Rewards

During the financial 2016/17 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 2017	Number of skilled employees required and actual as at 30 June 2017									
			No.	Learnerships			Skills programme & other short courses			Other forms of training		
			Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2017
MM & S57	Female	4	0	0	0	4	0	0	4	6	0	0
	Male	6	0	0	0	5		0	5	0	0	0
Councilors, senior officials & managers	Female	58	0	0	0	18	0	0	6	0	63	63
	Male	109	0	0	0	39		0	3	0	76	76
Technicians & associate professionals	Female	27	0	0	0	8	4	0	2	4	1	1
	Male	149	0	0	0	12	6	0	14	6	2	2
Professionals	Female	26	0	0	0	21	18	2	7	18	15	17
	Male	20	0	0	0	20	17	0	5	0	25	25
Clerks	Female	115	0	0	0	0	35	0	0	34	13	13
	Male	119	0	0	0	0	20	0	0	20	109	109
Service and Sales Workers	Female	8	0	0	0	0	17	0	0	17	4	4
	Male	5	0	0	0	0	37	0	0	34	26	26
Plant and Machine Operators and Assemblers	Female	2	0	0	0	0	0	0	0	3	0	0
	Male	62	0	0	0	0	0	0	0	32	2	2

Skills Matrix													
Management	Gender	Employees in post as at 30 June 2017	Number of skilled employees required and actual as at 30 June 2017										
			No.	Learnerships			Skills programme & other short courses			Other forms of training			Total
				Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2015	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2017
Elementary Workers	Female	139	0	0	0	0	17	0	0	0	0	13	13
	Male	458	0	0	0	0	22	0	0	0	0	51	51
Sub Total	Female	379	n/a	n/a	0	51	0	0	19	0	0	0	0
	Male	786	n/a	n/a	0	79	0	0	27	0	0	0	0
Total		1165	n/a	n/a	0	127	189	2	46	6	400	402	402

Table 69: Financial competency development: progress report

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials (CFO)	0	1	1	0	0	0
Accounting officer	0	1	1	0	0	1
Senior Managers	3	4	7	3	4	7
Any other financial officials	138	1	139	23	27	50
Supply Chain Management officials	16	0	16	0	0	16

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14 (4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Heads of SCM units	1	0	1	0	0	0
SCM senior managers	3	0	3	0	0	3
Total	161	7	168	26	31	77
*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007) 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 2016/17							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	4	-	-	-	-	-	-	-	-
	Male	6	-	-	-	-	-	-	-	-
Legislators, senior officials and managers	Female	58	-	-	-	-	-	53066	-	53066
	Male	109	-	-	-	-	-	79599	-	79599
Professionals	Female	26	-	-	-	114490	-	-	-	114490
	Male	20	-	-	-	69811	-	-	-	69811
Technicians and associate professionals	Female	27	-	26325	-	10549	-	2042	-	38916
	Male	30	-	-	-	153 000	-	2042	-	155042

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2016/17							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
Clerks	Female	115	-	-	-	49429	-	-	-	49429
	Male	119	-	-	-	10549	-	-	-	10549
Service and sales workers	Female	8	-	-	-	63259	-	26720	-	89979
	Male	5	-	-	-	68543	-	40080	-	108623
Plant and machine operators and assemblers	Female	2	LGSETA Grant	-	-	-	-	-	-	-
	Male	62	LGSETA Grant	-	-	-	-	157500	-	157500
Elementary occupation	Female	139	LGSETA Grant	-	-	-	-	2500	-	2500
	Male	458	LGSETA Grant	-	-	-	-	5000	-	5000
Sub Total	Female	379	0	26325		237727		84328		348380
	Male	786	0	0		301903		284221		586124
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan									***	*R 934 504
Total Training budget allocated for 2016/2017										R 1 100 000
Total training budget used for training catering										R 196 934

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 were Increased Due To their Positions being Upgraded

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

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

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

CHAPTER 5: FINANCIAL GOVERNANCE

5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE

Introduction

This Chapter presents a financial status of the municipality as at the 30th June 2017. The financial status is analysed in detail below.

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

Key achievements

- Spending of conditional grants of 90% was achieved at the end of the financial year as opposed to the 22% achieved as at 31 December 2016 for the mid-year. The accelerated spending during the second half of the year was due to the municipality having successfully capacitated the PMU unit during the financial year. Of particular note, the Finance Management, Regional Bulk Infrastructure, Infrastructure Skills Development and Extended Public Works grants totaling, as a whole, R195 million were 100% spend at year end. These grants or programmes contribute significantly to the socio-economy of the City of Polokwane.
- The Office of the CFO strengthened the internal controls over SCM processes in the financial year whereby **no** irregular expenditure was identified from procurement processes in the current financial year (as opposed to R274 million in the prior year) whereas R198 million of the recorded irregular expenditure emanated from contracts that were awarded in the previous financial years where adequate controls were lacking. Irregular expenditure was a strategic concern and was closely monitored through the reforms (discussed below) which have been implemented towards the end of the previous financial year and its impact was fully realized in the current financial year.
- Council has approved the condonation of unauthorized expenditure emanating from non-cash items amounting to R547 million. The non-cash items have no impact on the budget of the municipality and rigorous engagements were held with other metros and the National Treasury before the condonation was approved by Council. As a result, unauthorized expenditure will be reduced to R22 million from R579 million. Appropriate controls were implemented towards the end of the financial year to ensure that no cash unauthorized expenditure is incurred and the full impact of these controls will be realized in the next financial year.
- The City of Polokwane was the first municipality in the country to successfully implement the mSCOA budget module.

Key challenges

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

5.1.1 ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT

The total municipal revenue increased from R2 759 169 293 (2016) to R 3 114 097 982 (2017) which represent increase of 11.3% from 2016 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 58% (as opposed to 56% in the previous financial year) of total revenue in the 2017 financial year while at same time government grants accounted 42% of total revenue.

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

Reforms

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

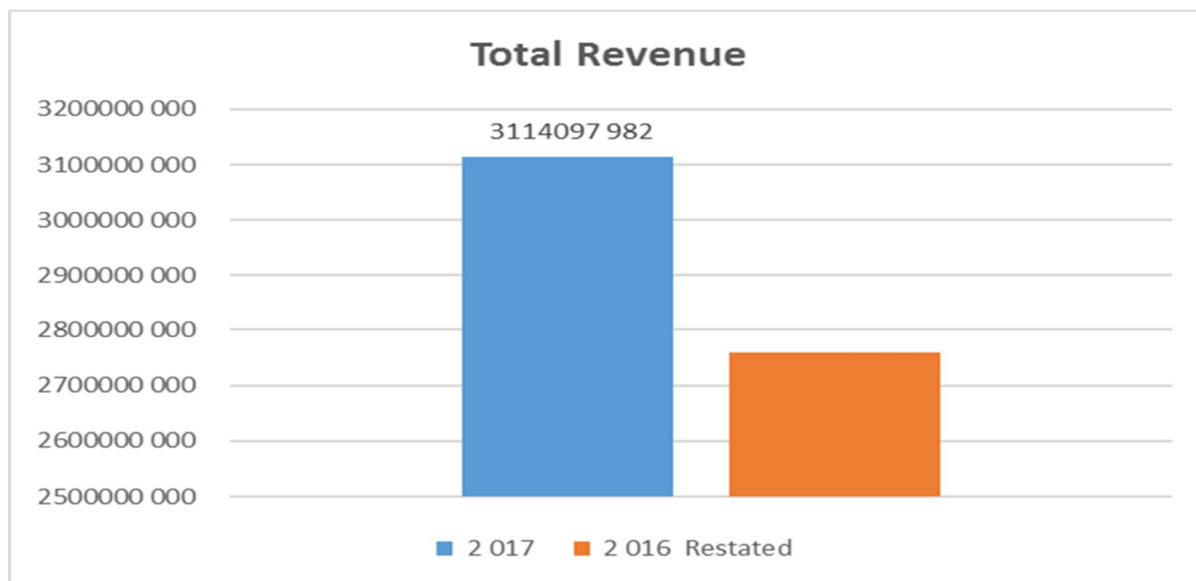
Table 71: Revenue and Expenditure component is depicted below in condensed format

	2017 R	2016 R Restated
REVENUE		
Revenue from Exchange Transactions		
Service charges	1 183 014 133	1 059 770 212
Rental of facilities	29 053 202	22 758 008
Investment Revenue – external investments	34 088 471	27 592 762
Interest earned – outstanding debtors	67 805 948	54 307 169
Licenses and permits	9 705 007	8 100 962
Income for agency services	15 898 769	15 931 818
Other revenue	107 204 267	108 388 944
Total Revenue from exchange transactions	1 446 769 796	1 296 849 875
Revenue from Non Exchange Transactions		
Taxation revenue		
Property rates	310 476 433	281 023 721
Transfer revenue		
Government grants recognised - operating	793 516 083	655 974 538
Government grants recognised - capital	548 523 447	473 584 799
Public contributions, donated and contributed property, plant and equipment	0	3 355 674
Fines	13 555 829	33 049 072
Other revenue	1 256 395	15 331 615
Total revenue from non exchange transactions	1 667 328 186	1 462 319 418
Total revenue	3 114 097 982	2 759 169 293
EXPENDITURE		
Employee related costs	658 611 972	605 098 880
Remuneration of councillors	31 845 968	27 019 623
Bad debts	18 532 871	197 502 183
Depreciation/Amortisation	754 377 168	489 822 188
Repairs and maintenance	258 470 751	199 312 144
Finance cost	37 512 292	36 359 277
Bulk purchases	790 119 503	748 278 150
Grants and subsidies paid	480 000	480 000
Contracted services	153 199 485	68 927 685
General expenses	434 276 520	465 192 270
Total Expenditure	3 137 426 531	2 837 992 400
Gain on water inventory	186 844	0
Gain on fair value of investment	200 073	
Loss on disposal of assets	-222 688	-50 476 472
Derecognition of assets	-6 498 021	
Gain on the transfer of functions	961 396 946	
Gain on fair value adjustment	30 616 242	36 351 677
NET SURPLUS / (DEFICIT) FOR THE YEAR	962 350 849	(92 947 902)

Financial Position

	2017 R Restated	2 016 R
ASSETS		
Current assets		
Cash and cash equivalents	99 770 751	88 257 390
Trade and other receivables from exchange transactions unless specified otherwise	451 657 057	298 376 397
Other receivables from non-exchange transactions	71 142 074	72 638 435
Inventories	165 385 222	62 995 698
Investments	143 177 996	-
Current portion of receivables	3 553	3 317
VAT receivable	29 147 590	
Total Current Assets	960 284 243	522 271 237
Non-current assets		
Non-current receivables	148 185	160 512
Investments	105 399 873	58 999 800
Property, plant and equipment	13 360 354 162	8 821 669 470
Intangible assets	3 217 781	3 512 680
Investment property	656 976 469	634 540 916
Heritage assets	15 595 443	15 609 153
Biological assets	15 570 834	8 999 025
Total Non-current assets	14 157 262 747,50	9 543 491 556,91
Total Assets	15 117 546 990,90	10 065 762 793,62
LIABILITIES		
Current liabilities		
Trade and other payables from exchange transactions	490 633 495	371 980 045
Consumer deposits	70 952 968	68 863 503
Unspent conditional grants and receipts	80 616 010	11 827 752
Current portion of borrowings	59 829 253	75 616 025
Current portion of finance lease liability	33 971 316	39 642 218
VAT payable	0	30 911 357
Total Current Liabilities	736 003 043	598 840 900
Non-current liabilities		
Non-current borrowings	346 547 557	165 622 038
Non-current finance lease liability	4 143 570	31 055 432
Non-current Provisions	270 946 890	264 084 655
Total Non-current Liabilities	621 638 016	460 762 125
Total liabilities	1 357 641 059	1 059 603 025
Net assets	13 759 905 933	9 006 159 768
NET ASSETS		
Share Capital- PHA	-	-
Revaluation Reserves	7 275 566 946	3 484 172 484
Accumulated surplus	6 484 338 544	5 521 987 284
Total net assets	13 759 905 491	9 006 159 768

Below is graphical depiction of total revenue raised in both 2016 and 2017 financial year respectively.



Analysis of trade and accounts receivable component of financial position

Total debt book increased by R 153 million from R 298 million in 2016 to R 451 million in 2017 financial year which represent increase of 34% 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.

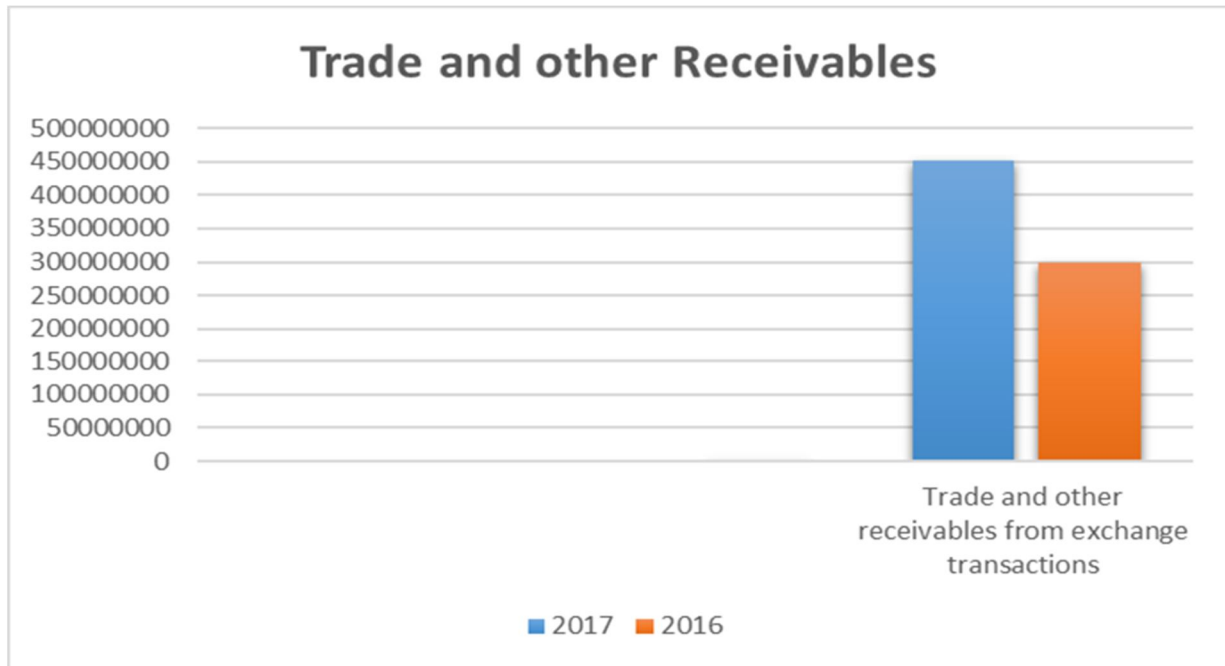
- The municipality has appointed Tran Union to perform credit profiling on consumers. This will give better direction to the municipality on the implementation of credit control and collection rates.
- Seven debt collectors have been appointed to ensure recoverability. A target of R100 million has been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

Below is 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 2017 municipality had liquidity ratio of 2.5 which is consistent with 2016. This is higher than the Treasury norm of 1.5 and confirms that the municipality is able to meet its short term obligations within the next 12 months. 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 2017 financial year was R 3 137 426 531 while in 2016 financial year total expenditure was R 2 837 992 400 or 11%. The increase was attributed to increased expenditure on repairs and maintenance and research and development on various PPP and other projects 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.

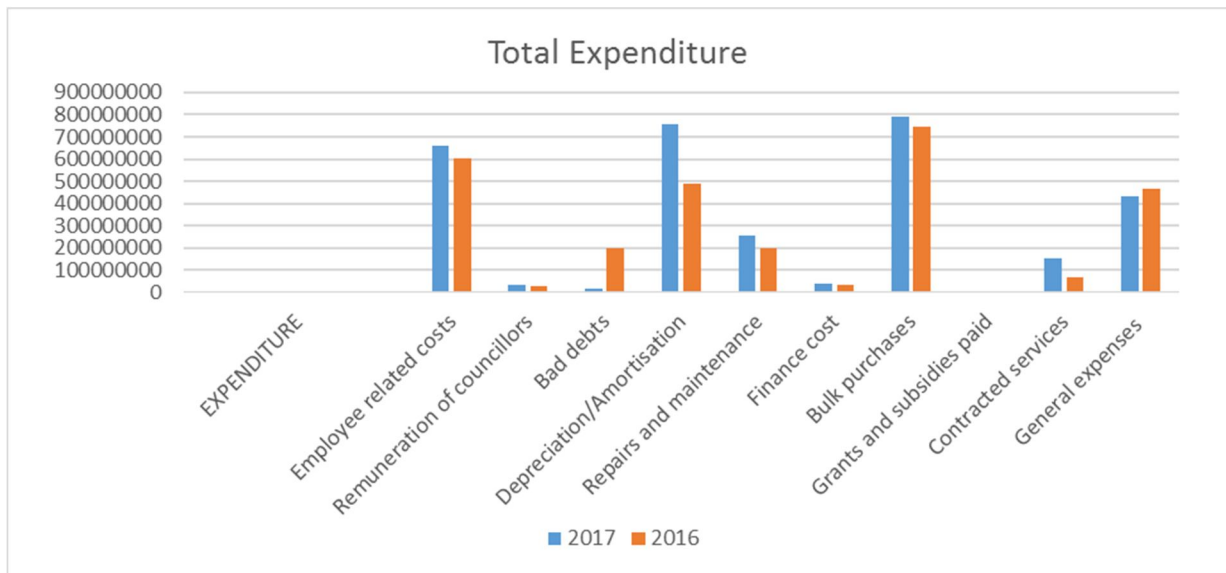
Municipality employee cost amount to 22% as compared to the National Treasury norm of 40 %.

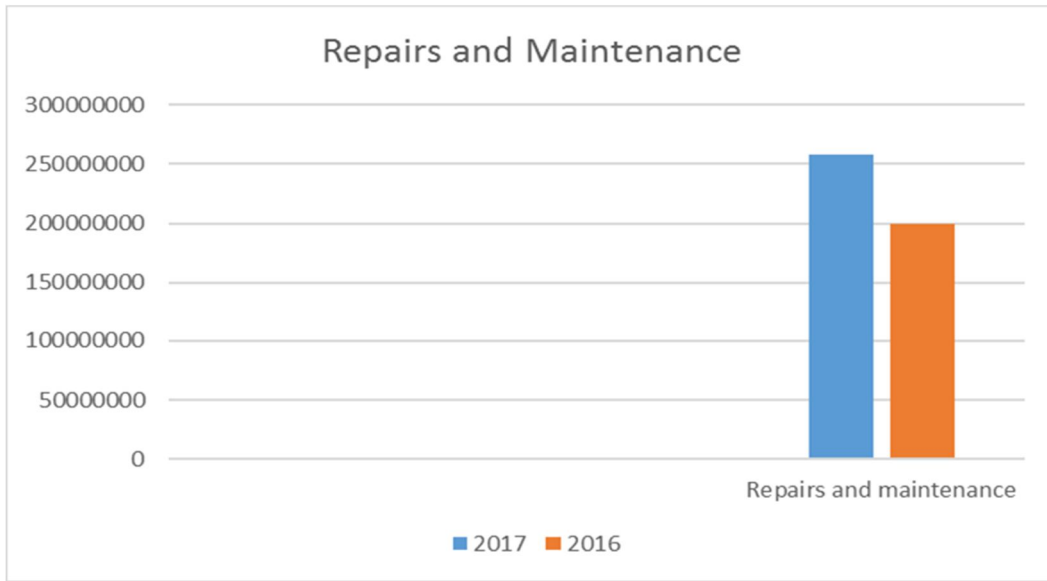
Payments to suppliers have been made within 30 days and no AG findings were raised in this regard.

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 previous financial year with the full impact been realised in the 2017 financial year

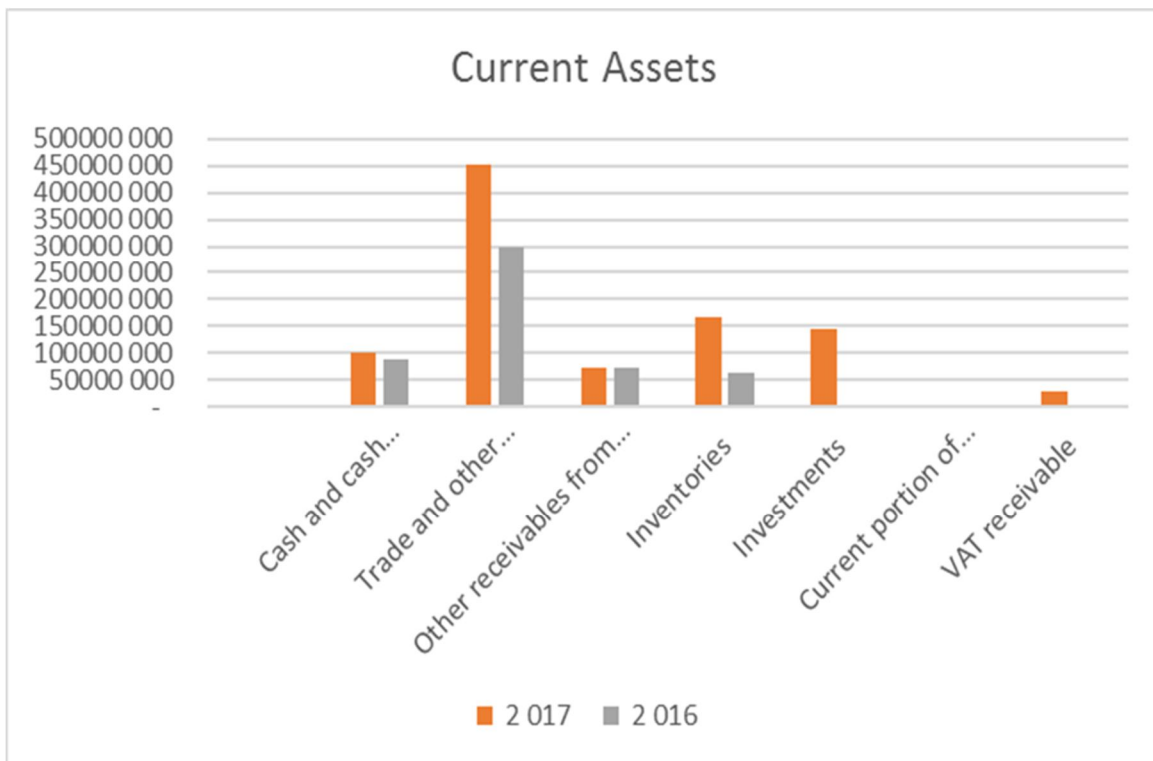
Below is graphical depiction of operating expenditure per source and to total expenditure for both 2016 and 2017 respectively;

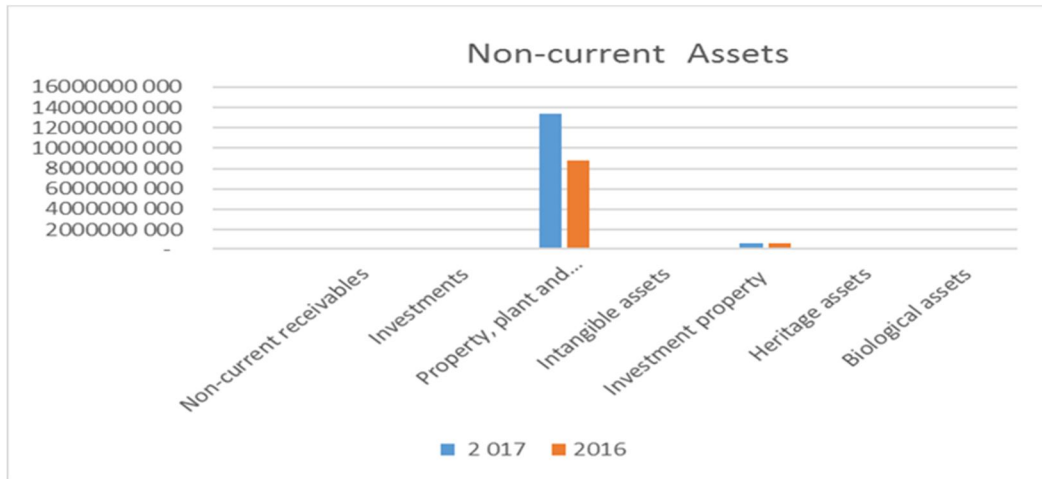




5.1.3 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT

Total Assets increased from R 10 065 762 793,62 in 2016 to R 15 117 546 990,90 in 2017 financial year. This information is depicted in the below graphic:



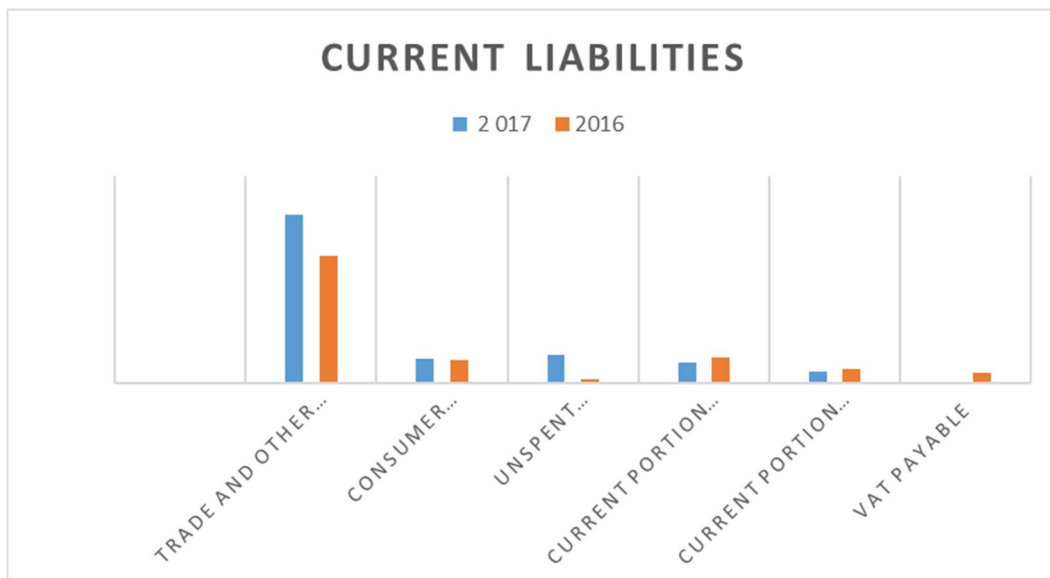


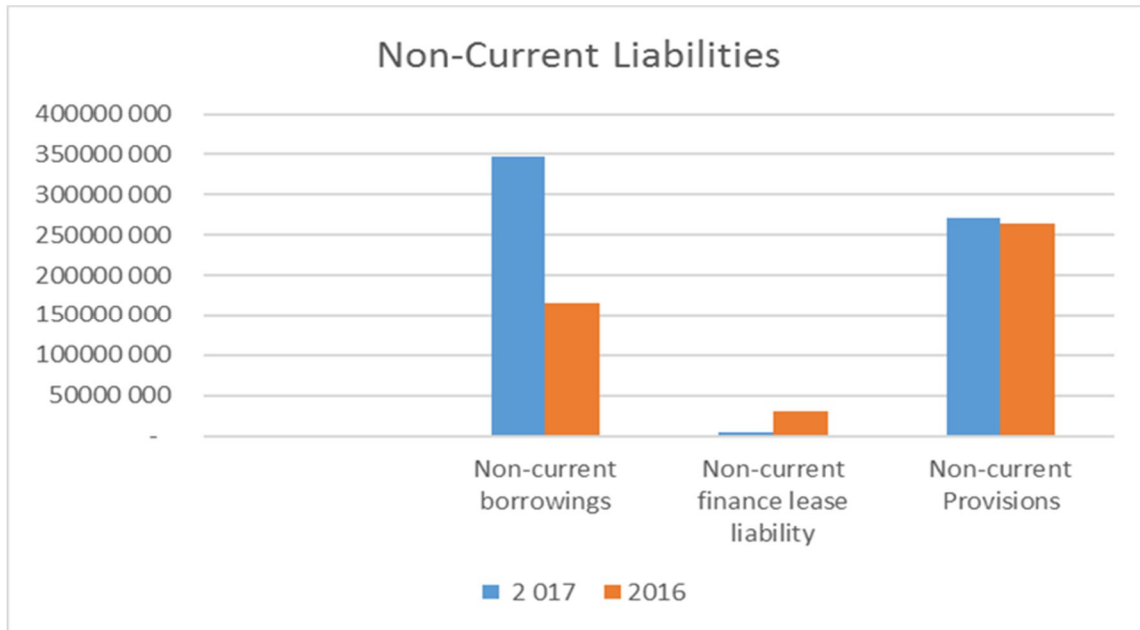
5.1.4 LIABILITY MANAGEMENT

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 from financiers increased from R 460 762 125 in 2016 to R 621 638 016 in the 2017 financial year. The increase is attributed to loan taken from the DBSA to fund the revenue enhancement projects namely the replacement of the AC pipes and the smart metering projects. Since these projects contribute to the enhancement of revenue, the loans will be honoured through the returns from the projects.

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 indicate that municipality has put measures in place to comply with supply chain management process and all the fruitless and irregular expenditures 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

GOVERNMENT GRANTS & SUBSIDIES & PUBLIC CONTRIBUTIONS		
	2 017	2 016
Operating Grants from Government	793 516 083	655 974 538
Equitable share	655 066 000	522 595 000
Municipal systems improvement grant	-	930 000
Finance management grant	2 619 033	1 241 731
Municipal infrastructure grant	36 472 492	32 962 854
Integrated national electrification programme grant	24 960 243	79 541 651
Electricity demand side management grant	-	-
Expanded public works programme incentive grant	5 975 000	2 703 301
Public transport network grant	53 408 460	11 000 000
Other grants	-	-
Infrastructure skills development grant	6 000 000	5 000 000
PHA Grant received	-	-
Municipal demarcation transition grant	9 014 854	-
Capital Grants from Government	548 523 447	473 584 799
Municipal infrastructure grant	204 473 252	247 160 415
Finance management grant	-	633 269
Public transport network grant	141 808 619	201 356 868
Neighbourhood development grant	22 082 575	22 621 549
Regional bulk infrastructure grant	180 159 000	-
Expanded public works programme incentive grant	-	1 812 699
Capital Grants from Public Contributions	-	3 355 674
KFW German bank	-	-
National Lottery	-	3 355 674
Total Government Grants & Subsidies & Public Contributions	1 342 039 530	1 132 915 011

Table 72: Repair and maintenance expenditure 2016/17

Repair and maintenance expenditure 2016/17				
R'000				
	Original budget	Adjustment budget	Actual	Budget variance
Repairs and maintenance expenditure	203 209	246 103	258 471	4,66%

5.1.6 CASH FLOW MANAGEMENT

Table 73: Cash Flow Management

	Note	2 017 R	2 016 R Restated
CASH FLOW FROM OPERATING ACTIVITIES			
Cash received from ratepayers, government and others		3 938 178 754	2 409 619 001
Cash paid to suppliers and employees		-3 163 799 877	-2 168 575 938
Cash generated from operations	31	774 378 255	241 043 062
Interest received		34 088 471	27 592 762
Finance cost paid		-22 139 291	-34 559 262
Tax -VAT (receivable) payable		56 831 916	39 621 603
Net cash from operating activities		843 159 351	273 698 166
CASH FLOW FROM INVESTING ACTIVITIES			
Acquisitions Property Plant & Equipment		-777 535 796	-486 330 195
Acquisitions Intangible assets		0	-827 406
Acquisitions Investment property		-343 750	
(Increase)/decrease in current investments		-189 578 069	0
Increase/(decrease) in receivables		0	5 878 029
Net cash from investment activities		-967 457 615	-481 279 572
CASH FLOW FROM FINANCING ACTIVITIES			
Received (payment) of borrowings		166 303 889	(5 747 778)
Received (payment) of consumer deposits		2 089 465	1 251 244
Received (payment) of finance lease liability		-32 582 349	(23 958 216)
Net cash from financing activities		135 811 005	(28 454 750)
Increase/(decrease) in cash and cash equivalents		11 512 741	(236 036 156)
Cash and cash equivalents at beginning of the year	15	88 257 390	324 293 546
Cash and cash equivalents at end of the year	15	99 770 751	88 257 390

Reforms

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

In addition VAT inclusive budget was prepared for the 2017 financial year. Therefore all VAT received from SARS on conditional capital grants and other own funded capital expenditure (CRR) will directly benefit the cash position of the municipality.

5.1.7 BORROWING AND INVESTMENTS

Actual Borrowings 2013/14 – 2016/17				
R`000				
Instrument	2013/14	2014/15	2015/16	2016/17
<u>Municipality</u>				
Long –term loans (annuity/reducing balance)	261,836	225 288	241 238	406 376
Long-term loans (non-annuity)				
Local registered stock	357	164	0	
Installment Credit				
Financial leases	107 473	90 597	70 697	38 115
PPP liabilities				
Finance Granted by Cap Equipment Supplier				
Marketable Bonds				
Non-marketable bonds				
Bankers acceptances				
Financial derivatives				
Other securities				
Municipality Total	388,317	316,049	311 936	444 492
<u>Municipal Entities</u>				
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				
Entities Total				

Table 74: Municipal and Entity investments

Municipal and Entity investments				
R`000				
Investment type	2013/14	2014/15	2015/16	2016/17
	Actual	Actual		
<u>Municipality</u>				
Securities – National Government				
Listed Corporate Bonds				
Deposits –bank	424,139	322,963	88 257	99 771
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	105 399
Repurchase agreements – banks				
Municipal bonds				
Other				
Municipality sub-total				
<u>Municipal Entities</u>				
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				
Entities sub-total				
Consolidated total:	483,139	381,963	147 257	205 171

Table 74: Financial Overview

Description	Financial Overview – 2016/2017		
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of MFMA)	Actual Outcome
	R	R	R
Financial Performance			
Total Revenue (Excluding capital transfers and contributions)	2 781 988 480	2 852 085 300	2 564 408 867
Total Expenditure	2 558 373 595	2 610 368 343	2 159 165 980
Surplus/(Deficit)	223 614 885	241 716 957	405 242 887
Transfer Recognised - capital	622 026 000	612 667 700	548 523 447
Surplus/(Deficit) after capital transfer and contributions	845 640 885	854 384 657	953 766 334
Share of Surplus/Deficit of associate	-	-	-
Surplus for the year	845 640 885	854 384 657	953 766 334

Table 75: Operating Ratios

Operating Ratios	
Detail	%
Employee Cost	21%
Repairs & Maintenance	8%
Finance Charges & Depreciation	25%

Table 76: Total Capital Expenditure

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

Table 77: Employees: Financial Services

Employees: Financial Services 2016/17				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	10	21	10	11
4-6	22	33	22	11
7-9	49	70	49	21
10-12	43	63	43	20
13-15	5	6	5	1
16-18	12	16	12	4
19-20	0	0	0	0
Total	141	209	141	68

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2016/2017

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

Reforms

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

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

2016/17	2015/16	2014/15	2013/2014	2012/2013
Qualified	Unqualified	Unqualified	Qualified	Disclaimer

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.

National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meetings attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
T.P. Nkadameng	full Time(FT)	Executive Mayor	N/A	ANC	11	none0
M.J. Ralefatane	full Time(FT)	Speaker	N/A	ANC	11	none0
M.K. Teffo	full Time(FT)	Chief Whip	N/A	ANC	11	None.0
H. Shaik	full Time(FT)	MMC Spatial Planning and Land Use Management	19	ANC	11	none
M.M. Maja	Part Time	MMC Culture, Sports, Recreation and Special Focus	2	ANC	11	none
Nkwe T.	full Time(FT)	MMC Housing	12	ANC	11	none
Maraba E.L.	Part Time	MMC COMMUNITY SAFETY	40	ANC	10	one
Kganyago M.W	full Time(FT)	MMC WATER AND SANITATION	41	ANC	10	one
M.S. Mashabela	Part Time	MMC Energy	14	ANC	11	none
Setati L.R.	Part Time	MMC Governance and Admin	9	ANC	11	none
C Molepo	full Time(FT)	MMC Finance and LED	4	ANC	10	none
Kubjana M.F.	full Time(FT)	MMC Roads and Stormwater	31	ANC	11	none
S.J. Malope	Part Time	MMC Waste And Environment	29	ANC	9	two
Baloyi Abram Resemate	Part Time	N/A	1	ANC	11	none
Molepo Fokisi James	Part Time	N/A	3	ANC	10	one
Makwela Jan Frans	Part Time	N/A	5	ANC	11	None

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meetings attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Phoshoko Mapula Salome	Part Time	N/A	6	ANC	10	none
Mothapo Mautle Samuel	Part Time	N/A	7	ANC	10	One
Mojapelo Tebogo Stella	Part Time	N/A	8	ANC	11	None
Mothapo Jonas Evans	Part Time	N/A	10	EFF	3	Not yet elected as Councillor for Polokwane Local Municipality due to a bi - election
Shivhabu Nomonde Albertina	Part Time	N/A	11	ANC	11	None
Ramaphoko Michael Mongatane	Part Time	N/A	13	EFF	11	none
Makgopja Thantshi Phineas	Part Time	N/A	15	ANC	11	none
Moakamedi Motlogeleng Alfred	Part Time	N/A	16	ANC	10	none
Rapetswa Phetola Adolph	Part Time	N/A	17	ANC	10	none
Malebana Mahloma Benjamin	Part Time	N/A	18	ANC	11	none
Mashau Thilivhali Solomon	Part Time	N/A	20	ANC	11	none
Haas Frank Andreas	Part Time	N/A	21	DA	10	none

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Pretorius Mariette	Part Time	N/A	22	DA	10	one
Lourens Roelof Frederik	Part Time	N/A	23	DA	10	one
Masekela Mpho Andrew	Part Time	N/A	24	ANC	11	none
Mothiba Moroamokopane Jack	Part Time	N/A	25	ANC	10	one
Skosana Kabelo Maygirl	Part Time	N/A	26	ANC	10	one
Mogale Tshoudi Justice	Part Time	N/A	27	ANC	10	one
Sekgobela Maruke Rosemary	Part Time	N/A	28	ANC	11	none
Mphekgwana Kalabas Jackson	Part Time	N/A	30	ANC	10	one
Manaka Hendrick Sohlomola	Part Time	N/A	32	ANC	11	none
Dikgale Sewela Julia	Part Time	N/A	33	ANC	11	none
Makamela Mantswi Elizabeth	Part Time	N/A	34	ANC	11	noe
Mashiane Maloto Catherine	Part Time	N/A	35	ANC	11	none
Legodi Nare Jackson	Part Time	N/A	36	ANC	9	none
Tsiri Maphuti Martinus	Part Time	N/A	37	ANC	11	none
Moeti Tlou Friddah	Part Time	N/A	38	ANC	11	none
Marx Franco Hermanus	Part Time	N/A	39	DA	9	two
Matonzi Madimetsa Thomas	Part Time	N/A	42	ANC	11	none
Mathye Makgabo Veronica	Part Time	N/A	43	ANC	8	one
Phaka Tinyane Godfrey	Part Time	N/A	44	ANC	10	none
Mothata Maphuti Lisbeth	Part Time	N/A	45	ANC	9	one

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Kaka Mmakgabo Johanna	Part Time	N/A		ANC	10	none
Phoshoko Kobela Welhemina	Part Time	N/A	N/A	ANC	3 recently sworn in in Council	none
Mabote Makhasane Gloria	Part Time	N/A	N/A	ANC	11	NON E
Maleka Makhwela Edgar	Part Time	N/A	N/A	ANC	8	none
Sebati Daisy Masuku	Full Time	Chairperson-MPAC	N/A	ANC	9	two
Moshoeu Pontsho Esther	Part Time	N/A	N/A	ANC	11	none
Ramakgoakgoa Molatelo Mandeline	Part Time	N/A	N/A	ANC	11	none
Tsheola Kwena Gloria	Part Time	N/A	N/A	ANC	10	one
Mohloana Ratau Petronella	Part Time	N/A	N/A	ANC	11	none
Chidi Tiny Doraine Ramathabatha	Part Time	N/A	N/A	DA	10	one
Botha Androe Hendrina	Part Time	N/A	N/A	DA	10	one
Modiba Maisaka Sarah	Part Time	N/A	N/A	DA	11	one
Vallabh Khetan	Part Time	N/A	N/A	DA	11	none
Malatji Mpho Engelinah	Part Time	N/A	N/A	DA	11	none
Joubert Francoios Jacques	Part Time	N/A	N/A	DA	11	none
Malema Ronny Ramotsa	Part Time	N/A	N/A	EFF	11	none

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meetings attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Sesera Mashapa Cedric	Part Time	N/A	N/A	EFF	9	one
Phala Makgadi Roslyn	Part Time	N/A	N/A	EFF	10	none
Raphela Thokwana Richard	Part Time	N/A	N/A	EFF	11	none
Sathekge Madimetja William	Part Time	N/A	N/A	EFF	11	none
Khan Najma	Part Time	N/A	N/A	EFF	10	none
Choshi Motsatsi Elizabeth	Part Time	N/A	N/A	EFF	one	Recently sworn in Council
Mothapo Mmabatshidi Eva	Part Time	N/A	N/A	EFF	11	none
Hopane Thandi Engelina	Part Time	N/A	N/A	EFF	9	one
Ramaphakela Maketu Freddie	Part Time	N/A		EFF	9	one
Seleka Morongoa Portia	Part Time	N/A	N/A	EFF	10	none
Legodi Zacharia	Part Time	N/A	N/A	EFF	11	none
Mankga Hilda Mangoka	Part Time	N/A	N/A	EFF	11	none
Ledwaba Moraka Victor	Part Time		N/A	EFF	10	none
Molope Mmakgomo Betty	Part Time	N/A	N/A	EFF	10	none
Mothata Lesiba Samuel	Part Time	N/A	N/A	EFF	10	one
Modiba Mmatlou Thabitha	Part Time	N/A	N/A	EFF	11	none
Lephalala Ledile Francinah	Part Time	N/A	N/A	EFF	11	none

Councillors, committees allocated and Council attendance						
Name of council members	full Time(FT)/Part Time(PT)	Committees allocated	ward no.	Party Represented	Number of council Meetings attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2016-17 Financial Year	Council seating's					
Maenetja Mokgapa Frans	Part Time	N/A	N/A	EFF	11	none
Mohlasedi Mabu Francina	Part Time	N/A	N/A	EFF	11	none
Manamela Phuti Erasmus	Part Time	N/A	N/A	EFF	8	one
Laka Machuene Welconia	Part Time	N/A	N/A	EFF	10	none
Machaba Ngwako Emmanuel	Part Time	N/A	N/A	COPE	10	none
Coetzee Carin	Part Time	N/A	N/A	VF+	10	none

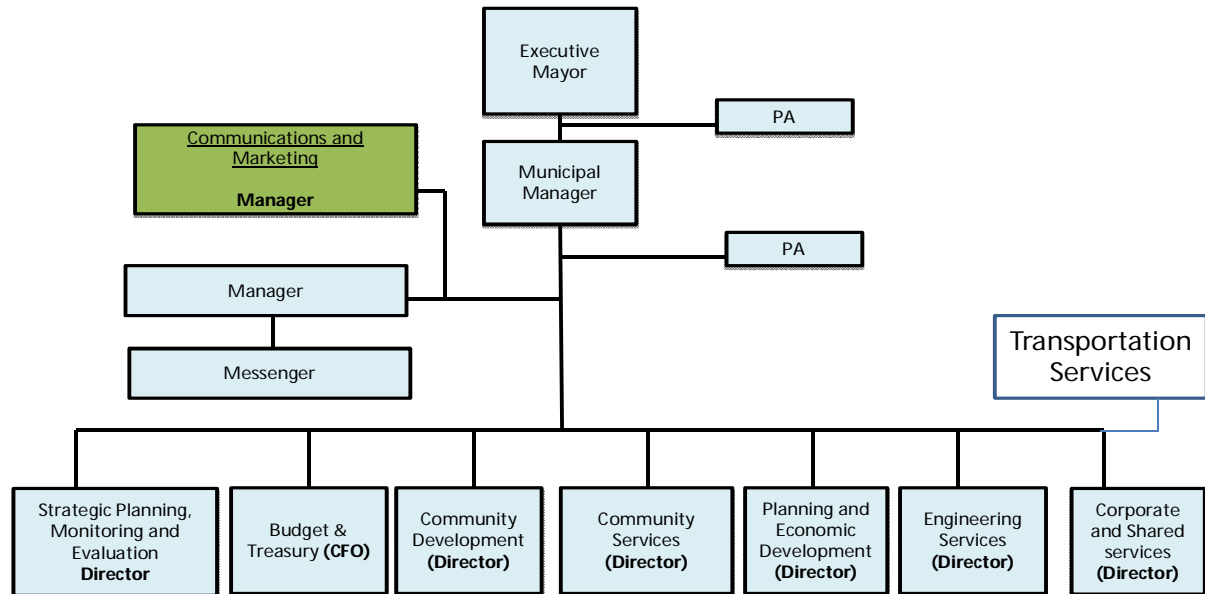
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

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

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

APPENDIX C – ORGANOGRAM (ADMINISTRATIVE STRUCTURE)



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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

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

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

APPENDIX E – WARD REPORTING

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

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

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2016/17

Municipal Audit Committee Recommendations During 2016/2017		
Date of Committee	Committee Recommendations During 2016/17	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
26 July 2016	<p>Annual Financial Statement Process Plan: That the Acting CFO should acquire 2 licenses and 1 license should be allocated to Internal Audit to ensure regular/monthly review of the AFS.</p> <p>Physical employee count: The biometric system should be integrated with other existing system and functions of the Municipality.</p> <p>SAMRAS: That Acting CFO to re-check the SLA between PLM and SAMRAS in terms of ownership of back up data and access thereof</p>	Yes
30 August 2016	<p>Draft AGSA Audit Strategy and engagement letter: AGSA should issue a letter indicating that the terms and reference of the engagement letter issued in the last financial year will be used for the current financial year because there are no changes.</p> <p>Draft AFS: APAC adopted and recommended the draft AFS for Audit.</p>	Yes
28 October 2016	<p>Assets: Land included as a donation: AGSA and Management should be guided by standard in resolving issues. Management should provide evidence and methodologies applied to account for assets.</p> <p>Investment: The CFO should consider the establishment of the</p>	Yes

Municipal Audit Committee Recommendations During 2016/2017

Date of Committee	Committee Recommendations During 2016/17	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<p>structure for the investment Committee.</p> <p>SAMRAS: The CFO should review the contractual terms and conditions for SAMRAS to assist with decision making to resolve the system issues.</p> <p>Performance Management Reports: Management should ensure that quarterly Performance Reports are submitted to APAC timeously to ensure compliance.</p>	
29 November 2016	<p>1st Quarter PMS and Performance Information: The PMS should be a standing agenda item at the EXCO meetings to ensure that Audit findings do not recur.</p> <p>Draft AGSA Management Report 2015 – 2016: Management should</p> <ul style="list-style-type: none"> • Compile an Audit action plan that addresses root causes instead of the findings. • Address weaknesses identified on ICT audit particularly with regards to strengthening firewalls. • Budgeting for the replacement/upgrading of hardware infrastructure • Prepare the monthly reconciliations and quarterly financial statement to ensure that any issues and weaknesses within the system can be detected and dealt with timeously. 	Yes
24 January 2017	<p>Assets Management Skill Transfer Plan: A comprehensive skill transfer plan which includes clear timelines and responsibilities should be prepared and circulated to APAC for inputs.</p> <p>Investment Committee: Terms of Reference should be prepared and submitted to APAC.</p> <p>2nd Quarter PMS & Performance Information: APAC raised their concern regarding the PMS and Performance Information Report that was submitted without management comments and action plans. That all Internal Audit reports should be tabled at EXCO before they can be submitted to APAC</p> <p>SAMRAS System: Acting CFO should provide APAC with the assessment report that highlight the technical and performance aspect of SAMRAS modules for their information. That the integration system that the municipality is adopting will be adequately addressing all shortcomings identified by the assessment conducted.</p> <p>2nd Quarter Budget statement: Acting CFO should develop a strategy or plan which shows reasonable assumptions and projections on how the Municipality is planning to spent on capital projects.</p> <p>Fleet Management Policy: Acting CFO should develop an acquisition strategy for procurement fleet.</p> <p>Performance Report: Disjuncture between the budget and performance should be addressed.</p> <p>The note/narration to explain the graphs in the report.</p>	Yes
16 May 2017	<p>Interim Financial Statements 2017: That in future compiling of Mid-Year Financial Statements be done on time to ensure that all assurance providers give their inputs whilst the time is still relevant.</p> <ul style="list-style-type: none"> • That full AFS process should be in place which will include Internal Audit auditing the financial statements. • That 3rd Quarter financial statements will be prepared by end of May 2017 and be audited by Internal Audit thereafter. • That management should perform review on the entire population of irregular expenditure including Aganang's irregular expenditure and so that Internal Audit can extend their scope. • That official preparing financial statements should be trained extensively on the use of CaseWare because CaseWare is complex software. • That Internal audit be equipped on the use of CaseWare and at least one or two licences be allocated them. <p>Asset Management: That the meeting between Assets management team, Manager IA & Deputy CFO to discuss the following:</p> <ul style="list-style-type: none"> ➤ Asset Management Skills Transfer Plan ➤ Building and capacitating Assets management unit 	Yes

Municipal Audit Committee Recommendations During 2016/2017

Date of Committee	Committee Recommendations During 2016/17	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
	<ul style="list-style-type: none"> ➤ Updated Assets Register • That implementation plan on Asset Management Skills Transfer Plan be compiled <p>Occupational Health and Safety: That comprehensive plan/guideline on how to deal with OHS issues should be compiled</p> <p>Draft Strategic Risk Register: That strategy risks register and top layer Service Delivery and Budget Implementation Plan (SDBIP) be aligned. That strategy risks identified should be reduced (prioritised) to top 10 strategy risks.</p>	
27 June 2017	<p>SAMRAS System: Management should develop a project implementation plan for the new financial system that will go live on the 01 July 2017. This is for the purpose of progress monitoring by APAC</p> <p>mSCOA: Internal Audit should consult National Treasury before making conclusion on the deliverables that were verified with satisfaction</p> <p>Central Supplier database (CSD): the Acting CFO should allocate secondary access of CSD to Internal Audit.</p> <p>OPCA Report: Management should develop an action plan on how to resolve the issues that cannot be corrected immediately</p>	Yes

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Capital Projects: Seven Largest in 2016/2017

No.	Project Name and Detail	Start Date	End Date
1	Upgrading of roads, NMT and street lights	01/07/2016	30/06/2017
2	Sebayeng/Dikgale RWS	01/07/2016	30/06/2017
3	Chuene Maja RWS phase 9	01/07/2016	30/06/2017
4	Replacement of asbestos (AC) Pipes	01/07/2016	30/06/2017
5	Regional waste Water treatment plant	01/07/2016	30/06/2017
6	Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT)	01/07/2016	30/06/2017
7	Implementation of IRPTS Infrastructure	01/07/2016	30/06/2017

Public Private Partnership entered into 2016/17

Public Private Partnership entered into 2016/17				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2016/17
NONE				

APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS

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

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

LIST OF COUNCILORS WHO DECLARED

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
01	Baloyi AR	Ward Councillor 01	None
02	Maja J	Ward Councillor 02	None
03	Molepo FJ	Ward Councillor 03	None
04	Molepo RC	Ward Councillor 04	None
05	Makwela JF	Ward Councillor 05	SASSA employee=R133 000-00 P/a
06	Phoshoko MS	Ward Councillor 06	Matsipula Trading Enterprise =R0-00
07	Mothapo MS	Ward Councillor 07	None
08	Mojapelo TSP	Ward Councillor 08	Maletsao Construction =R0-00
09	Setati LR	Ward Councillor 09	None
10	Sivhabu NA	Ward Councillor 11	None
11	Nkwe T	Ward Councillor 12	None
12	Ramaphoko MM	Ward Councillor 13	Masakaneng community development cooperative =R0-00 Tswaranang Community Development=R0-00
13	Mashabela SM	Ward Councillor 14	None
14	Makgopja TP	Ward Councillor 15	Lekwap CC = 50% Shares Kose Kose Investment
15	Moakamedi MA	Ward Councillor 16	None
16	Rapetswa PA	Ward Councillor 17	Bakwena Pele Trd =R0-00 Swasser deligt Clothing = R0-00
17	Malebana MB	Ward Councillor 18	Dikgabo Cleaning =R1000-00 Moletjie Centre for the Disabled =R0-00 Mabose Co-operative =R0-00 CMAC-Healthcare Consultant=R7605-00 CMAC-Broker =R7605-00
18	Shaikh H	Ward Councillor 19	Rustenburg Muslim Jammal =R4000-00 Silver Edge =R5000-00
19	Mashau TS	Ward Councillor 20	Earning Government Employees Pension Fund
20	Haas FA	Ward Councillor 21	Hailstorm –Retail= R0-00
21	Pretorius M	Ward Councillor 23	Estate Agent= No fixed amount based on commission
22	Nkadimeng TP	Ward Councillor 23 (Executive Mayor)	Sasol Inzalo100 000 Shares MTN Shares Family Share=R2m Golden Threads Consultancy=R30 000-00 Ts-Restaurant =R0-00
23	Lourens RF	Ward Councillor 23	Soldier Security =R2000-00 p/m

24	Masekela AM	Ward Councillor 24	The MAGK Entertainment =R8 341.77
25	Mothiba M	Ward Councillor 25	No financial interest
26	Skosana KM	Ward Councillor 26	SASSA = R13 000-000
27	Mogale TJ	Ward Councillor 27	None
28	Sekgobela MR	Ward Councillor 28	None
29	Malope SJ	Ward Councillor 29	None
30	Mphekgwana KJ	Ward Councillor 30	SA-MMA Liquor Tarven =R1000-00
31	Kubjana MF	Ward Councillor 31	Practitioner =R1500-00
32	Manaka HS	Ward Councillor 32	None
33	Dikgale SJ	Ward Councillor 33	None
34	Sathekge W	Ward Councillor 11 (PR)	None
35	Phoshoko KW	Ward Councillor 31 (PR)	None
36	Makamela ME	Ward Councillor 34	Educator = R18 000-00
37	Mashiane MC	Ward Councillor 35	Batlokwa Bar Lounge =R15 000-00
38	Legodi NJ	Ward Councillor 36	Sephierere Transport =R14 000-00
39	Tsiri MM	Ward Councillor 37	None
40	Moeti TF	Ward Councillor 38	None
41	Marx HF	Ward Councillor 39	Commucheros Franco Marx Attorney =R15 000-00
42	Maraba EL	Ward Councillor 40	None
43	Kganyago MW	Ward Councillor 41	None
44	Matonzi MT	Ward Councillor 42	None
45	Mathye MV	Ward Councillor 43	None
46	Phaka TG	Ward Councillor 44	None
47	Mothata ML	Ward Councillor 45	Mothata Luxury Tours MGF Board of Trustee = R6200 per sitting
48	Ralefatana MJ	Ward Councillor	None
49	Teffo MK	PR Ward	Selling Forever living =R6000-00
50	Kaka MJ	Ward Councillor 16	None
51	Mabote MG	PR Councillor	Chomak Projects =R0-00 NEHAWU Finance Admin =R12 864-65
52	Maleka ME	PR Councillor 17	Truly care Trd Ent= R20 000-00 4 shops and 1 tavern
53	Sebati DM	PR Councillor 12	None
54	Moshoeu PE	PR Councillor 02	Mokotli Ent =R2500-00
55	Ramakgwakgwa MM	PR Councillor 32	Internship =R3 861-63

56	Tsheola KG	PR Councillor 09	None
57	Mohloana P	PR Councillor	Forward Slash Media Peu le Diruiwa Flat waves projects =R0-00 Solid Lake Projects = R0-00 Dry Ship Printing Solution=R0-00 Digitron media and printing =R0-00 Titanium Brim Projects = R0-00
58	Chidi TDR	PR Councillor	None
59	Botha HB	PR Councillor	Mari Venter Eiedomme Finance @Marlen =R10 000-00
60	Modiba S	Ward Councillor 29	None
61	Vallabh K	PR Councillor 19	Bhadir Promotions = R10 000-00
62	Malatji EM	PR Councillor 37	None
63	Joubert FJ	PR Councillor	Accountant =R35 000-00
64	Mashapa CS	Ward Councillor 13	Mashapa sesera luvertmalls =R0-00
65	Phala MR	Ward Councillor 10	None
66	Thokwana R	PR Councillor	None
67	Mehlape ML	PR Councillor 30	None
68	Phologo JH	PR Councillor	None
69	Mohlabeng DM	PR Councillor	None
70	Monakedi MD	MPAC Chairperson	Cold Creek Investment 52 =R60 000 Fourkaia-Boreholes drilling=R0-00 Monbo Business Ent-Electrical =R0-00 Molejokane =R0-00 VDC Investment Company-investment=R0-00 Telmon Business Ent-Communication =R0-00 Tupato Resource-Renewable energy=R0-00 Limpopo Youth Orchestra-Music=R0-00
71	Khan N	PR Councillor	None
72	Meyer JL	Councillor	Multi crowd funding Direct =R5 000 000-00
73	Mothapo ME	PR Councillor	None
74	Hopane TE	PR Councillor 14	None
75	Morongoa P	PR Councillor 09	None
76	Legodi Z	PR Councillor 17	JohnTen Versa
77	Mankga HM	PR Councillor 33	None
78	Ledwaba MV	PR Councillor 40	None
79	Molope MB	PR Councillor 4	Practitioner =R1000-00
80	Mothata LS	PR Councillor 11	Kgabo Pheladi Management =R0-00 Mothata Funeral Parlour=R0-00
81	Modiba T	PR Councillor	None
82	Ledile F	PR Councillor 13	None

83	Maenetja MF	Ward Councillor	Mokgapa co-operative limited= R0-00
84	Mohlasedi MF	PR Councillor 27	None
85	Manamela PE	PR Councillor 45	None
86	Laka MW	PR Councillor 35	None
87	Mothapo JE	PR Councillor 10	E-Tripplle Enterprise
88	Machaba NE	PR Councillor	None
89	Coetsee C	PR Councillor	None
90	Malema RR	PR Councillor 13	None
91	Ramaphakela MF	Councillor	Zaliwa

Disclosure of financial interests (List of Executive Managers)		
Period 1 July 2016 to 30 June 2017		
Municipal Manager	DH Makobe	<ul style="list-style-type: none"> • R108 800 generated from Makobe students accommodation per month • R46 600 from Mmathamo properties cc which is monthly rental • Remainder of Erf 3727/1, Grasfontein Ext 13 • Erf 1722, Mahwelereng – C • Erf 27782, Mamelodi Ext 5 • Erf 104, Bedworth Park Township, Vanderbijlpark, R2 265 000.00 • Erf 381, Seshego – Zone 3, • Erf 1759, Mahwelereng – C • Erf 245, Mamelodi Sun Valley Township • Remainder of Erf 1882, Silverton • Portion 16/1882, Silverton • Portion 1 of Erf 197, Lynwood Glen • Erf 965, Mahwelereng • Unnumbered property, 1 hecter, Ga-Phaahla Village , +- R400 000.00 • Unnumbered property, 2 hecters, Ga-Tisana Village, +- R700 000.00
Chief Financial Officer	Vacant	<ul style="list-style-type: none"> • NONE
Executive Directors		
	Lubbe HRA	NONE
	Makgoba M	<ul style="list-style-type: none"> • HOME –BENDOR R1.2 MIL
	Ramakuela N	<ul style="list-style-type: none"> • House Flora Park Polokwane R1,7 million. • 2 ERF THOHOYANDOU R250 000.00 • 2X TAXI PERMITS

Disclosure of financial interests (List of Executive Managers)		
Period 1 July 2016 to 30 June 2017		
	Ndicheni Sikhauli	<ul style="list-style-type: none"> • 2x Ervens not developed = R 160 000.00 • House = R 1 700 000.00
	FT Maboya	<ol style="list-style-type: none"> 1. Ordinary Shares at SASOL 25 shares. 2. Avon Cosmetics Group Manager Income Commissions Based. 3. Justine Cosmetics REP Cosmetics Income Commission Based. 4. Self Employed Rental of own properties Income +- R16 000pm for: <ul style="list-style-type: none"> • ERF 2771 Tzaneen EXT 52 720m2 Aquapark R1.1 mil. • ERF 5195 EXT 797 +- 715m2 Bendor Polokwane R2 mil. • SADIPME – NGO • MMM FOR SUCCESS PTY (LTD) • THE WAVES BEST IN 1 PTY (LTD)
Other S57 officials	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 2016/17

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Special Focus - Council					
Renovation for the dilapidated AIDS Centre	CRR	1,500,000	534,543	74,836	609,379
Total Special Focus		1,500,000	534,543	74,836	609,379
Clusters - SPME		-			
Mobile service sites	CRR	850,000	-	-	-
Total Clusters		850,000	-	-	-
Facility Management Community Development					
Civic Centre refurbishment	CRR	15,900,000	13,216,098	1,850,254	15,066,352
Renovation of offices	CRR	2,000,000	1,912,129	267,698	2,179,827
Furniture and Office Equipment	CRR	2,600,000	1,228,164	171,943	1,400,107
Upgrading of Offices Stadium	PTISG	5,000,000	1,720,638	200,454	1,921,093
Workers Residence(barracks)	CRR	3,000,000	581,190	81,367	662,557

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Refurbishment of City Library and Auditorium	CRR	800,000	166,325	23,285	189,610
Thusong Service Centre (TSC)-Moleletje cluster	CRR	1,000,000	246,650	34,531	281,181
Renovation of existing Cluster offices	CRR	2,000,000	1,665,117	233,116	1,898,234
Furniture and Equipment Molepo library	CRR	600,000	600,000	84,000	684,000
Refurbishment of BakoneMalapa museum	CRR	875,000	-	-	-
Refurbishment of Westernburg Hall	CRR	2,000,000	1,628,163	227,943	1,856,106
		35,775,000	22,964,476	3,174,592	26,139,068
Security Services - Community Services					
CCTV Camera Maintenance	CRR	550,000	538,332	75,366	613,698
Mobile Metal Detector Units	CRR	150,000	-	-	-
Total Security Services		700,000	538,332	75,366	613,698
Roads & Stormwater - Engineering					

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	MIG	4,000,000	3,393,577	475,101	3,868,677
Tarring Ntsime to Sefateng	MIG	3,068,751	1,553,310	217,463	1,770,773
Upgrading Semenya to Matekereng	MIG	1,254,855	1,039,196	145,487	1,184,684
Tarring of internal streets in Toronto	MIG	3,000,000	1,228,139	171,939	1,400,078
Tarring Sebayeng village(ring road)	MIG	3,500,000	1,099,657	153,952	1,253,609
Tarring Chebeng to Makweya	MIG	4,000,000	3,407,261	477,017	3,884,278
Upgrading Internal Street in Seshego	MIG	3,000,000	2,534,870	354,882	2,889,752
Upgrading of Ramongoana bus and Taxi roads	MIG	3,500,000	2,324,503	325,430	2,649,933
Upgrading of Ntshitshane Road	MIG	3,500,000	2,971,660	416,032	3,387,692
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	MIG	3,500,000	2,671,368	373,992	3,045,360
Upgrading of Arterial road in Ga Rampheri	MIG	6,009,924	5,168,698	723,618	5,892,316
Asset Renewal Programme	CRR		-	-	-

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Tarring of internal streets in municipal development in Bendor	CRR	5,000,000	2,212,891	309,805	2,522,696
Planning for Upgrading of internal streets in Molepo,Chuene Maja cluster	MIG	850,000	669,315	93,704	763,020
Tarring of Makotopong		11,163,940	9,742,943	1,364,012	11,106,955
Rehabilitation of streets in Seshego	CRR	2,000,000	305,159	42,722	347,881
Tarring of internal Streets in Seshego	CRR	6,000,000	476,870	66,762	543,632
Tarring of internal Streets in Mankweng	CRR	3,000,000	980,139	137,219	1,117,359
Upgrading of street in De wet between Munnik/R81 and R71	CRR	5,000,000	1,458,578	204,201	1,662,779
Rehabilitation of Blaauberg between fluorspar and Bulawayo	CRR	3,000,000	1,064,589	149,043	1,213,632
Rehabilitation of street between De wet and Veldspaat	CRR	4,500,000	2,547,592	356,663	2,904,255
Rehabilitation of Magazyn street between Suid and Hospital	CRR	5,000,000	2,007,104	280,995	2,288,099

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	CRR	5,000,000	1,269,382	177,713	1,447,095
Rehabilitation of plein street between suid and hospital	CRR	6,500,000	1,202,853	168,399	1,371,253
Rehabilitation of burger street	CRR	5,000,000	579,845	81,178	661,024
Rehabilitation of florapark(Erasmus street between De wet and Maeroela	CRR	5,000,000	983,339	137,667	1,121,006
Upgrading of roads, NMT and street lights	NDPG	20,000,000	17,524,786	2,453,470	19,978,256
Storm water, walk ways and beautification	NDPG	9,500,000	1,845,894	258,425	2,104,319
Street furniture, greening and landscaping	NDPG	5,038,000	-	-	-
Planning Makanye Road	MIG	850,000	710,307	99,443	809,750
Mohlonong to Kalkspruit upgrading of road from gravel to tar. (Multi year)	MIG	1,000,000	815,613	114,186	929,799

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
(D3402, D3405, D3409 and D3332) Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar. (Multi year)	MIG	700,000	520,330	72,846	593,176
Total - Roads and Stormwater		142,435,470	74,309,769	10,403,368	84,713,137
		-			
Water Supply and reticulation - Engineering		-			
Olifantspoort RWS (Mmotong wa Perekisi)	MIG	8,633,071	6,201,960	868,274	7,070,235
Mothapo RWS	MIG	7,155,468	5,639,740	789,564	6,429,304
Moletjie East RWS{	MIG	3,984,158	3,412,825	477,796	3,890,621
Moletjie North RWS{	MIG	766,252	665,672	93,194	758,866
Sebayeng/Dikgale RWS	MIG	23,977,263	20,860,758	2,920,506	23,781,264
Moletjie South RWS	MIG	13,465,277	11,406,833	1,596,957	13,003,790
Houtriver RWS phase 10	MIG	2,988,524	2,620,929	366,930	2,987,858
Chuene Maja RWS phase 9	MIG	30,994,801	25,129,341	3,518,108	28,647,449
Molepo RWS phase 10	MIG	18,734,844	16,165,698	2,263,198	18,428,896

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Laastehoop RWS phase 10	MIG	8,803,330	5,970,187	835,826	6,806,013
Mankweng RWS phase 10	MIG	10,076,977	8,250,647	1,155,091	9,405,737
Boyne RWS phase 10	MIG	4,658,692	4,056,013	567,842	4,623,855
Segwasi RWS	MIG	1,526,043	1,526,043	213,646	1,739,689
Badimong RWS phase 10	MIG	8,193,973	4,642,600	649,964	5,292,564
Extension 78 water reticulation	CRR	1,283,883	1,283,883	179,744	1,463,627
Upgrading of laboratory	CRR	500,000	82,500	11,550	94,050
Installation of Meters at Seshego Zone 5 (Refurbishment of Infrastructure)	CRR	2,500,000	1,505,647	210,791	1,716,437
Upgrading of water reticulation in City centre	CRR	27,724	24,318	3,405	27,723
Regional waste Water treatment plant (change to AC PIPES)	RBIG	130,000,000	114,548,284	16,036,760	130,585,044
Replacement of asbestos (AC) Pipes	Loan	74,320,000	64,830,916	9,076,328	73,907,244
Regional waste Water treatment plant	RBIG	50,159,000	43,485,927	6,088,030	49,573,957
Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT)	Loan	160,680,000	81,575,637	11,420,589	92,996,226
Aganang Cluster C (Mandela Utjane & Venus)	MIG	3,401,857	2,984,085	417,772	3,401,857

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Total - Water Supply and reticulation		566,831,137	426,870,443	59,761,862	486,632,305
Energy Services - Engineering					
Electrification of urban households	CRR	13,900,000	9,610,413	1,345,458	10,955,871
Illumination of public areas (street lights) in Rabe, Hans van Rensburg	CRR	1,500,000	1,114,145	155,980	1,270,126
Illumination of public areas (High Mast lights)	CRR	2,000,000	1,754,690	245,657	2,000,346
Installation of quality of supply meters	CRR	1,393,380	1,111,150	155,561	1,266,711
SCADA on RTU	CRR	2,229,380	1,777,785	248,890	2,026,675
Upgrade 800A Bus-bars to 1200A in Alpha 66KV Distribution substation	CRR	3,003,242	2,394,930	335,290	2,730,220
Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CRR	606,620	151,565	21,219	172,784
Build 66KV/Bakone substation	CRR	5,100,000	1,003,139	140,439	1,143,578

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Design and Construct permanent distribution substation at Thornhill	CRR	767,378	428,129	59,938	488,067
Plant and Equipment	CRR	500,000	290,780	40,709	331,489
Total Energy Services		31,000,000	19,636,727	2,749,142	22,385,868
Disaster and Fire - Community Services					
Acquisition of fire Equipment	CRR	1,979,505	870,157	121,822	991,979
Total Disaster and Fire		2,129,505	870,157	121,822	991,979
Traffic & Licencing - Community Services					
Purchase alcohol testers	CRR	216,000	-	-	-
Purchase of note counting equipment	CRR	550,000	391,920	54,869	446,789
Upgrade queue management system	CRR	120,000	-	-	-
Upgrading of city vehicle pound	CRR	255,000	96,502	13,510	110,012

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Renovations- Traffic Auditorium, parade room and Training Facility	CRR	110,000	93,426	13,080	106,506
Procure blue lights and siren systems	CRR	280,000	-	-	-
Upgrading city license facility/	CRR	500,000	119,743	16,764	136,507
Upgrading of vehicle weighbridge	CRR	1,200,000	-	-	-
Procurement of office cleaning equipment's	CRR	70,000	68,650	9,611	78,261
Total Traffic and Licensing		3,301,000	770,242	107,834	878,076
Environmental Management - Community Services					
Grass cutting equipment's	CRR	900,000	-	-	-
Entraces development and upgrade	CRR	2,500,000	2,390,038	334,605	2,724,643
City Beautification	CRR	1,800,000	1,633,411	228,678	1,862,089
Development of a Botanical garden	CRR	600,000	-	-	-
Development of a park at Ext 44 and 76	CRR	1,900,000	1,810,883	253,524	2,064,407
Upgrading of Tom Naude Park	CRR	1,300,000	1,155,625	161,787	1,317,412

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017		YEAR TO DATE ACTUAL	
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Zone 4 Park Expansion Phase 2	CRR	800,000	719,245	100,694	819,939
Upgrading of Security at Game Reserve	CRR	1,000,000	973,370	136,272	1,109,642
Upgrading of Environmental Education Centre	CRR	800,000	694,144	97,180	791,325
Total Environment Management		11,600,000	9,376,717	1,312,740	10,689,457
		-			
Waste Management - Community Services		-			
30 m3 skip containers	CRR	600,000	498,835	69,837	568,672
Extension of landfill site	CRR	300,000	-	-	-
Extension of offices	CRR	700,000	622,268	87,117	709,385
Rural transfer station (Makgodu)	CRR	4,110,720	2,688,950	376,453	3,065,404
Rural transfer station (Makgakga)	CRR	289,280	-	-	-
770 L Refuse Containers	CRR	800,000	-	-	-
Net for skip containers	CRR	100,000	97,160	13,602	110,762
No dumping boards	CRR	150,000	78,947	11,053	90,000
Hand held radios	CRR	100,000	9,700	1,358	11,058
Ladanna transfer station	CRR	1,500,000	745,412	104,358	849,770
Aganang construction of Landfill site.(Multi year)	MIG	8,000,000	6,846,322	958,485	7,804,808

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Total Waste Management		16,650,000	11,587,595	1,622,263	13,209,859
		-			
Sport & Recreation - Community Development		-			
Upgrading of Seshego Stadium	CRR	5,000,000	429,952	60,193	490,145
Upgrading of Ga- Manamela Sport Complex	MIG	6,000,000	5,195,995	727,439	5,923,434
Construction of an RDP Combo Sport Complex at Molepo Area -1	MIG	12,000,000	9,245,993	1,294,439	10,540,432
Construction of Mankweng Sport facility-1	MIG	17,000,000	14,771,953	2,068,073	16,840,026
Sport stadium in Ga-Maja	MIG	10,000,000	7,677,180	1,074,805	8,751,985
Construction of borehole at Town pool	CRR	3,400,000	1,125,933	157,631	1,283,563
Grass Cutting equipment	CRR	500,000	876	123	999
Total Sport and Recreation		53,900,000	38,447,881	5,382,703	43,830,585
Cultural Services - Community Development					
Collection development	CRR	800,000	511,810	71,653	583,464
Library Furniture & Equipment-Molepo library	CRR	500,000	316,186	44,266	360,453

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Total - Cultural Services		1,300,000	827,997	115,920	943,916
Information Services - Corporate and Shared Services					
Provision of Laptops, PCs and Peripheral Devices	CRR	1,200,000	1,183,659	165,712	1,349,372
Implementation of ICT Strategy	CRR	2,000,000	-	-	-
Network Upgrade	CRR	5,900,000	-	-	-
Total Information Services		9,100,000	1,183,659	165,712	1,349,372
		-			
Secretariat - Corporate and Shared Services		-			
Offsite Filing	CRR	1,000,000	-	-	-
Total Secretariat		1,000,000	-	-	-
Fleet Management - Corporate Shared Services					
Fleet acquisition	CRR	25,000,000	-	-	-

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Total - Fleet Management		25,000,000	-	-	-
City Planning - Planning and Economic Development					
Township establishment-Farm Volgestruisfontein 667 LS	CRR	1,200,000	-	-	-
Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CRR	1,200,000	317,982	44,517	362,499
Acquisition of Land	CRR	-	-	-	-
Itsoseng Fencing	CRR	100,000	-	-	-
Rural settlement development	CRR	2,000,000	-	-	-
Lockable Glass Cabinets	CRR	35,000	-	-	-
Lockable Glass Cabinets	CRR	60,000	-	-	-
Total City Planning		4,595,000	317,982	44,517	362,499
		-			
GIS - Planning and Economic Development		-			

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Integrated GIS System	CRR	700,000	679,117	95,076	774,194
Surveying Computation / Calculation Software	CRR	400,000	-	-	-
Total GIS		1,100,000	679,117	95,076	774,194
		-			
Transport Operations(IPRTS)- Transport and Services		-			
Implementation of IRPTS Infrastructure	PTISG	139,302,700	125,291,112	14,596,414	139,887,526
IT Equipment	PTISG		-	-	-
Total Transport Operations		139,302,700	125,291,112	14,596,414	139,887,526
Supply chain management - Budget and Treasury Services					
Upgrading of stores	CRR	8,650,641	7,171,046	1,003,946	8,174,993
BTO ammenities	CRR	1,500,000	743,962	104,155	848,117
Revenue water convesation	Loan	-	-	-	-

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
		10,150,641	7,915,009	1,108,101	9,023,110
TOTAL EXPENDITURE NEW PROJECTS		1,058,220,454	742,121,757	100,912,270	843,034,027
Municipal Infrastructure Grant (MIG)	MIG	253,258,000	203,121,521	28,437,013	231,558,534
Reginal Bulk Infrastructure Grant	RBIG	180,159,000	158,034,211	22,124,790	180,159,000
Neighbourhood Dev Partnership Grant	NDPG	34,538,000	19,370,680	2,711,895	22,082,575
Public Transport Infrastructure System Grant (PTIG)	PTISG	144,302,700	127,011,750	14,796,869	141,808,619
Total DoRA Allocations		612,257,700	507,538,162	68,070,567	575,608,728
		-			
Borrowings	LOAN	235,000,000	146,406,553	20,496,917	166,903,470
Own Funds	CRR	210,962,753	88,177,043	12,344,786	100,521,829
		445,962,753	234,583,595	32,841,703	267,425,299
TOTAL NEW PROJECTS		1,058,220,454	742,121,757	100,912,270	843,034,027
		-	-	-	-
ROLL OVERS AGANANG					
MULTI YEAR BUDGET	Funding		YEAR TO DATE ACTUAL		

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017	YEAR TO DATE ACTUAL		
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL
Roads & Stormwater - Engineering					
Upgrading of road from gravel to far fom Mohlonong to Diana Phase	CRR	623,961	-	-	-
Rampuru upgrading of internal streer from gravel to tarr	CRR	231,905	-	-	-
Upgrading of road Lonsdale to Percy Clinic	CRR	1,963,974	1,528,600	214,004	1,742,604
		2,819,840	1,528,600	214,004	1,742,604
Upgrading of Tibane Stadium	CRR	742,964		-	-
Upgrading of Mohlonong Stadium	CRR	1,716,742	1,110,871	155,522	1,266,393
		2,459,706	1,110,871	155,522	1,266,393
Total Expenditure on Roll over		5,279,546	2,639,471	369,526	3,008,997

MULTI YEAR BUDGET	Funding	ADJUSTMENT BUDGET 2016/2017				YEAR TO DATE ACTUAL	
Description		Adjustment Budget	TOTAL EXC VAT	VAT	GRAND TOTAL		
Own Funds - CRR	CRR	5,279,546	2,639,471	369,526	3,008,997		
TOTAL CAPITALPROJECTS		1,063,500,000	744,761,228	101,281,796	846,043,024		

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

None

APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT

N O	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGN ED PLO NAME AND CONTA CT DETAIL S	FORM OF CORRESPONDE NCE	DEPARTME NT/ MUNICIPAL ITY	ACTION /PROGRESS	STATUS (CLOSE D/ PENDIN G)
July							
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	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)
						COGHSTA was not sufficient to cater all applicants. The municipality is still waiting for another housing allocation.	
August							
1	Main hole for sewerage system	Abraham Thipe 079 223 4420	Lephotse Sithole	Hard Copy	Polokwane Municipality	Still under investigations	Closed
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</p>	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)
						signs concerns were clarified and well understood after some deliberations. The complainant applauded the municipality for a prompt response shown.	
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. 6605025847 088 has been allocated a site at Mohlakaneng. . Currently the Municipality installed services such as water and sanitation and demarcated	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)
						the area. We are currently waiting for CoGHSTA 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 Tenerife 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 councillor.	Melita Mokgohloa 073 209 0891	Lephotse Sithole	Hard Copy	Polokwane Municipality	The councillor finally assisted with proof of unemployment	Closed
2	Shortage of water at Ga Dikgale(Mokg	Nakedi Ramonetha 083 519 0588	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality is supplying water	Closed

N O	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS	FORM OF CORRESPONDENCE	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
	opo)					shortage areas with a water tanker twice a week	
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
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) Mothlakaneng 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	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)
						areas that have not been reticulated to date. The challenges for extensions of reticulation will be addressed in the new projects.	
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
4	Shortage of	Lehlokoa Christina	Lephotse	Email	Polokwane	The	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)
	water and poor roads at Ga Molepo	Lehlokoaac@drt.limpopo.gov.za	Sithole		Municipality	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.	
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	Mankweng Unit 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	Joseph Khoza 079 1077 162	Lephotse Sithole	Hard Copy	Polokwane Municipality	Refer to Local government	Closed

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	employment						
11	No of RDP house since 2007	Samuel Thaba 071 292 5349	Lephotse Sithole	Hard Copy	Polokwane Municipality	The complainants 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/ Overcharged	Mojaki Kamoi	Lephotse Sithole	Call	Polokwane Municipality	The problem have been solved, the bills are now reasonable	Resolved
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	Closed

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						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.	
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 Municipality	Charlene Enslin 082 551 3986	Lephotse Sithole	Hard Copy	Polokwane Municipality	The caller finally got help and she is now happy.	Closed
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 Gamothapo	Obert Kanyane 073 165 1154	Lephotse Sithole	Hard Copy	Polokwane Municipality	According to investigations Majakaneng had water shortage for only three weeks in February, the problem has been addressed	Closed

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						and they currently have water	
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 th 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	Closed

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						is in the process of transferring this property to Mr. James Monyai, the complainant.	
April							
1	Lack of service delivery at Ga Thaba (Roads, and Water)	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 planning for tar roads. 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.	Closed
May							
1	High Municipal bills	Judah Kekana 082 691 2930	Lephotse Sithole	Hard Copy	Polokwane Municipality	The amount was recalculated the water consumption, after consumption was spread over a period of three	Closed

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						<p>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>	
2	Pipe burst at Mankweng Zone F	Frans Malopa 073 120 8943	Lephotse Sithole	Hard copy	Polokwane Municipality	The municipalityT he 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
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

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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 Sekgakgaping 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	Tshimangazo Tshivalo	Lephotse Sithole	Hard Copy	Polokwane Municipality	Please refer to Department	Closed

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	project					of Transport/Public Works	
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 of people whom he alleged that they were removed from the database to substantiate his allegations.	Closed
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	Closed

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						<p>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.</p>	

