

POLOKWANE MUNICIPALITY



ANNUAL REPORT FOR 2020-21 FINANCIAL YEAR

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EXECUTIVE MAYOR’S FOREWORD



Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) stipulates that every municipality and municipal entity must for each financial year prepare an annual report in accordance with its guidelines. Furthermore, the MFMA states that the purpose of the annual report is to provide a record of the activities for the year under review, report on performance against the budget of the Polokwane Municipality for the financial year under review, and to promote accountability to the local community for the decisions made throughout the year. This 2020/21 Annual Report of Polokwane Municipality is compiled to realise and give effect to the provision of the MFMA.

The 2020/21 Annual Report of Polokwane Municipality brings to a conclusion the accountability and reporting cycle of the five-year council term that started in August 2016 and ended June 2021. The term of council was guided by the following key strategic objectives that council approved as part of the Integrated Development Plan (IDP), operationalised and implemented through the Medium Term Expenditure Frameworks:

- Ensure provision of basic and environmental services in a sustainable way to our communities
- Promotion of economic growth, job creation and Sustainable human settlement
- Ensure community confidence in the system of local government
- Enhance Financial Viability and Financial Management

The record of activities and report card of the 2020/21 Annual Report of Polokwane Municipality is based on the above strategic objectives, with the main objective being the provision of basic services to the community of Polokwane. It must be indicated that the COVID 19 pandemic that started towards the end 2019/20 municipal financial year had an impact on the service delivery performance of the municipality. Further, it must be noted that COVID-19 in South Africa has brought to the fore systemic weaknesses in the provision of quality of service delivery such as water and sanitation services, housing, and infrastructure in various communities across the country, including our municipality. Regardless of the COVID 19 challenges, the municipality provided 2565 additional households with access to water to new households, additional 2052 households with sanitation in a form of VIP toilets and connected 1589 households to the electricity grid. Furthermore, the extended waste collection to additional 4 villages.

Polokwane Municipality is still faced with the challenge of audit outcomes that needs to be addressed as a matter of urgency. The municipality has been receiving a Qualified Audit Opinion for the past 5 years, which is not good for the administration, accountability, leadership and governance of the municipality and it doesn't inspire the confidence of the community in our municipality.

As the Executive Mayor of Polokwane Municipality, I therefore present the 2020/21 Annual Report of Polokwane Municipality to all our stakeholders. Furthermore, I would like thank the Members of the Mayoral Committee, Council and Executive Management of the municipality led by the Acting Municipal Manager.

Cllr MJ Mpe

Executive Mayor

MUNICIPAL MANAGER'S STATEMENT

The 2020/21 Annual Report of Polokwane Municipality reflects the performance of the municipality for the period 1st July 2020 to 30th June 2021. The report serves as a key service delivery barometer against the strategic objectives of the municipality as set out in the Integrated Development Plan. The 2020/21 serves as a valuable instrument for all our stakeholders in assessing the performance of the municipality and understanding the real challenges that the municipality was faced with during the year under review.

It is important to indicate that Polokwane Municipality had a full complement of senior management during the year under review. This is critical in ensuring that there is stability in the administration of the municipality and that key decisions of council gets implemented. Furthermore, all council structures were in place and functional as provided by our local government prescripts.

The constitutional mandate of Polokwane Municipality is to provide basic services to our community in a sustainable manner. The performance scorecard of the municipality provided as an annexure to the 2020/21 Annual Report is the evidence of the municipality's commitment to sustained provision of service delivery. Our service delivery was challenged during the second and fourth quarter of the financial year because of the second and third wave of the COVID 19 pandemic. There were unavoidable delays in construction of capital projects which affected the annual performance outputs of our key service delivery mandates. Roads and Storm water projects were the most affected programme, which meant that the planned kilometres to be completed were not met.

The Auditor General's Management Report indicated that the overall financial health of the municipality is good with a positive net cash flow, net assets position and a more than one to one liquidity ratio. The report further highlighted concerns on the number of days it takes the municipality to collect revenue from customers and the days it takes to pay debt to creditors. The municipality is committed to address this main concerns as raised and all the other issues that I have not mentioned yet but contained in the AG Report.

There is no improvement on the audit outcome of the 2020/21 financial year as per the signed report of the Auditor General. The municipality received a qualified audit opinion for the 2020/21 financial year. The municipality is being receiving qualified audit opinion for the past five years, which is a concern that needs to be addressed as a matter of urgency. Management led by the Executive Mayor commits to change this situation and to implement an audit turnaround strategy, which will involve all the key stakeholders of the municipality. Furthermore, the management commits to address all the material audit findings and to address all recurring findings in the 2021/22 audit year.

NR SELEPE

ACTING MUNICIPAL MANAGER

COMPONENT B: EXECUTIVE SUMMARY

Profile of Polokwane Municipality

The Polokwane Local Municipality is a Category B municipality located within the Capricorn District in the Limpopo Province. It is one of four municipalities in the district, making up just under a quarter of its geographical area. It is a city with more than a century of phenomenal growth and prosperity. Polokwane Municipality accounts for 3% of the total surface area of Limpopo, however, over 10% of the population of Limpopo resides within its boundaries. The municipality serves as the economic hub of Limpopo, and has the highest population density in the Capricorn District. It shares its name with the city of Polokwane (previously Pietersburg). In February 2002, the city was renamed Polokwane – a northern Sesotho word that means 'place of safety'. The municipal spatial pattern reflects that of the historic apartheid city model, characterised by segregated settlement. The municipality is demarcated into 45 municipal wards, with a total of 90 councillors elected to serve as council members.

At the centre of the area is the Polokwane economic hub, which comprises the central business district, industrial area, and a range of social services and well-established formal urban areas servicing the more affluent residents of Polokwane. Situated on the outskirts in several clusters are less formal settlement areas, which are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx of more and more people who want access to an improved quality and standard of living. The land surface of Polokwane Municipality is approximately 5 054km². The main economic sectors of Polokwane Municipality are: Community services (32.1%), finance (21.5%), wholesale and retail trade (18.3%), transport (11.7%), manufacturing (4.8%), mining (4.2%).

Municipal Powers and Functions

In terms of the Constitution, Municipal Structures Act and other policy frameworks, Polokwane Municipality is responsible for the following functions:

<ul style="list-style-type: none">• Water and Sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system)• Air Pollution• Building regulations• Child care facilities• Electricity and gas reticulation• Firefighting services• Municipal planning• Municipal public works• Storm water management• Trading regulations• Billboards and the display of advertisements in public places	<ul style="list-style-type: none">• Cemeteries• Cleansing• Control of public nuisances• Local sport facilities• Municipal parks and recreation• Roads• Noise pollution• Pounds• Public places• Waste Management (refuse removal, refuse dumps and solid waste disposal)• Street trading• Street lighting• Traffic and parking
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Vision

The Ultimate in Innovation and Sustainable Development”

Mission

Provide cost effective services which promote sustainable livelihood through socio economic development and good governance”

Value Statements

Values	Description
Sustainable Development	Economic, Social and Environmental friendly approach in the development of our Smart City.
Innovation	Smart way to deliver services differently
Responsiveness	To the needs of the community by treating them as customers in a timely and considerate manner
Value Statement: Sustainable Development through Responsive Innovation	

Population Demographics

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

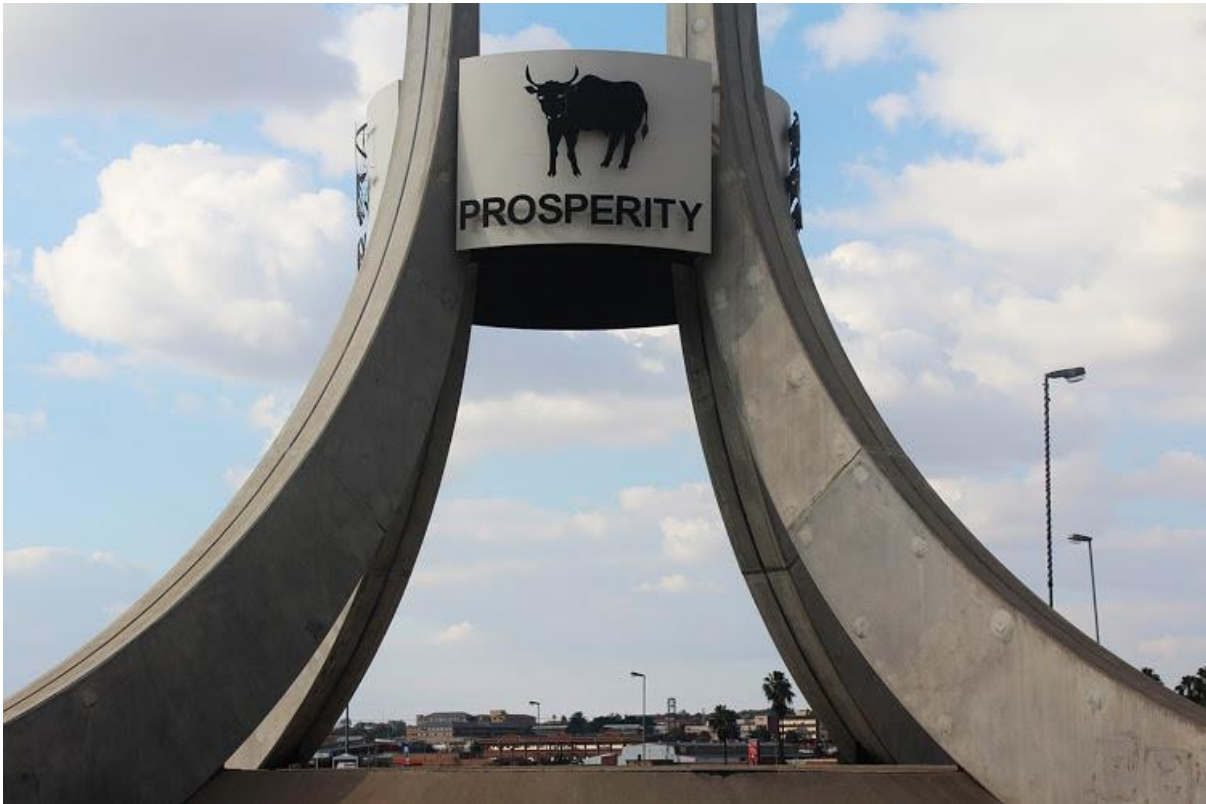
The population size is 797 127, with 239 116 households and average of 4 persons per household. 94% of the population is black African, followed by white people at 4.4%. Other population groups make up the remaining 1, 6%. The municipality has number of public schools and tertiary institutions such as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

Statistical Presentation of the Population of Polokwane Municipality

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

Economic Profile

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

Service Delivery Highlights for 2020/21

No	Key Performance Area	Number of Planned Indicators for 2019/20 (Audited)	Number of Indicators Achieved for 2019/20 (Audited)	Number of Indicators Not Achieved for 2019/20 (Audited)	Number of Planned Indicators for 2020/21 (Unaudited)	Number of Indicators Achieved for 2020/21 (Unaudited)	Number of Indicators not Achieved for 2020/21 (Unaudited)
1	Municipal Transformation and Institutional Development	6	3 (50%)	3 (50%)	6	3 (50%)	3 (50%)
2	Basic Services Delivery	16	7 (43%)	9 (57%)	12	4 (36%)	8 (64%)
3	Local Economic Development	6	1 (17%)	5 (83%)	6	4 (67%)	2 (33%)
4	Financial Viability	13	7 (53%)	6 (47%)	11	7 (64%)	4 (36%)
5	Good Governance and Public Participation	24	10 (42%)	14 (58%)	26	20 (77%)	6 (23%)
Total		65	28 (43%)	37 (57%)	61	38 (63%)	22 (37%)

Section 43 of the Local Government: Municipal Systems Act, Act 32 of 2000 and the Local Government Performance Regulations of 2001 require the municipality to report on the national general key performance indicators. The table below depicts how Polokwane Municipality performed on the National General Key Performance Indicators.

National General Key Performance Indicator	Annual Target 2017/18	2017/18 Actual Performance Achieved	Baseline 2018/19	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21
Increase percentage of Households with access to water by 1% (2391 HH) by 30 June 2020	83.4% (199422) (2360 HH connections)	83.00% (198480 HH)	3009 1.26 %	0.75% (1800HH)	0.82 A total of 1967 households were provided with Water. (1614 rural households and 353 urban connections achieved)	1% 2391 Households	0.89% A total of 2146 households were provided with Water. (1827 rural households and 319 urban connections achieved)	0.30%	0.99%
Increase percentage of Households with access to sanitation by 0.61% (1578 HH) by 30 June 2020	Approximately 2295 VIP toilets. 60.46% (144569)	60.34% (144301 HH)	3348 1.40 %	1.15% (2745) [510 & 490 - Sebayeng; 617 - Chuene/Maja; 600 - Mankweng; 528 Moletji]	1.25 A total of 3002 households were provided with sanitation. (2745 VIP units were completed and 257 urban connections achieved)	0.61% (1578 HH)	1.15% A total of 2753 households were provided with sanitation. (2432 VIP units were completed and 321 urban connections achieved)	1.8%	1.19%
Increase percentage of Households with access to electrification by 0.97% (2333 HH) by 30 June 2020.	96.69% (231217) (2623 HH connections)	96.23% (230177 HH)	1604 0.67 %	0.99% (2367)	0.56 Total of 1344 provided with electricity (305 Urban connections and	0.97% (2333 HH)	0.78% Total of 1874 provided with electricity (244 Urban connections and 1630 Rural connections)	1%	0.26%

National General Key Performance Indicator	Annual Target 2017/18	2017/18 Actual Performance Achieved	Baseline 2018/19	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21
					1039 Rural connections)				
Percent of Households with access to waste removal services 0,04% (100 HH) by 30 June 2020	43.08% (103015)	43.26 (103463 HH)	476 (0.20 %)	0.08% (200 HH)	0.23% New (541 households) received weekly refuse removal service	0,04% (100 HH)	0.06%	0.04%	0.285%
Percentage of Households with access to free basic services to all qualifying households in the municipal's area of jurisdiction	45 000	34023	30000 (100 %)	100%	100% of indigent registered received benefits	100% of indigent registered received benefits	100%	100% of indigent registered received benefits	100% (13 196)
Percentage of municipality capital budget actually spent on capital projects by 30 June 2020	100%	79.58%	100%	100%	45% was spent in the last 6 months of the financial year. The total capex was 29% at mid-year	100%	93%	100%	84%
Number of job opportunities created through Municipal sponsored trading	25	423	423	180	223 of opportunities created through Municipal	185	153	2	0

National General Key Performance Indicator	Annual Target 2017/18	2017/18 Actual Performance Achieved	Baseline 2018/19	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21
					sponsored trading				
Number of job opportunities created through the EPWP by 30 June 2020 (Temporary Job Opportunities)	3525	3288	3288	4249	2771 work opportunities created and reported on the Department of Public Works system supported by ID copies as POE. Reported as per the Department's financial year period	3636	2164	3653	3552
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan by 30 June 2020 (i.t.o. Employment equity Act only white males and foreigners are excluded)	10	25	25	5	5	n/a	n/a	n/a	n/a
One Percentage of a municipality's	1%	1%	1%	1%	1%	1%	1% (R9.1m)	1%	1% (10.8m)

National General Key Performance Indicator	Annual Target 2017/18	2017/18 Actual Performance Achieved	Baseline 2018/19	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21
employee (R910m) budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2020									
Municipal debt coverage by 30 June 2020 (Total Operating Revenue Received -minus Operating Grants/Interest plus Redemption)	17%	27.4%	2.5	17	23.50	2.50	3.77	17%	86.76%
Municipal outstanding service debtors by 30 June 2019 {(Total outstanding debtors-less impairment/Total revenue billed for services) * 365]	1.9	1.97	30	30	609 The debt book remain high due to other areas no credit control and stands without services increasing the collection period	30	127	30	49
Municipal cost coverage by 30 June 2020 (Available cash plus investments/fixed costs) Fixed costs = Bulk purchases plus salaries	200%	51.5%	1	1	1.52	1.52	2.22	200%	226%

SERVICE DELIVERY PERFORMANCE CHALLENGES DURING THE 2020/21 FINANCIAL YEAR

Section 46 (1) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare the performance report that reflects the performance of the municipality and that of its external service providers. Polokwane municipality wishes to highlight that some projects were delayed during the 2020/21 implementation year. The said projects were not completed on time due to various challenges such as:

- Poor performance of service providers leading to delays.
- Terminations of contracts.
- Delays in approvals of technical reports.
- Delays in the approval of Implementation Readiness Status (IRS) documents prevent the municipality from conducting long term planning on water and waste water projects.
- Stopping of projects by community members.
- Prolonged procurement process of service providers in some instances.
- Completed but dysfunctional water supply and waste management projects due to outstanding electricity connections by Eskom.
- Vandalism of completed infrastructure.
- Project stoppage due to national lockdown (Recent and critical challenge).
- The sites have to comply with new OHS protocols and Guidelines of the National Institute for Occupational Health and Communicable Diseases taken, which has a potential a delay in resumption of projects after issuing of work permits.

Management Measures taken to improve performance in the 2020/21 Financial Year

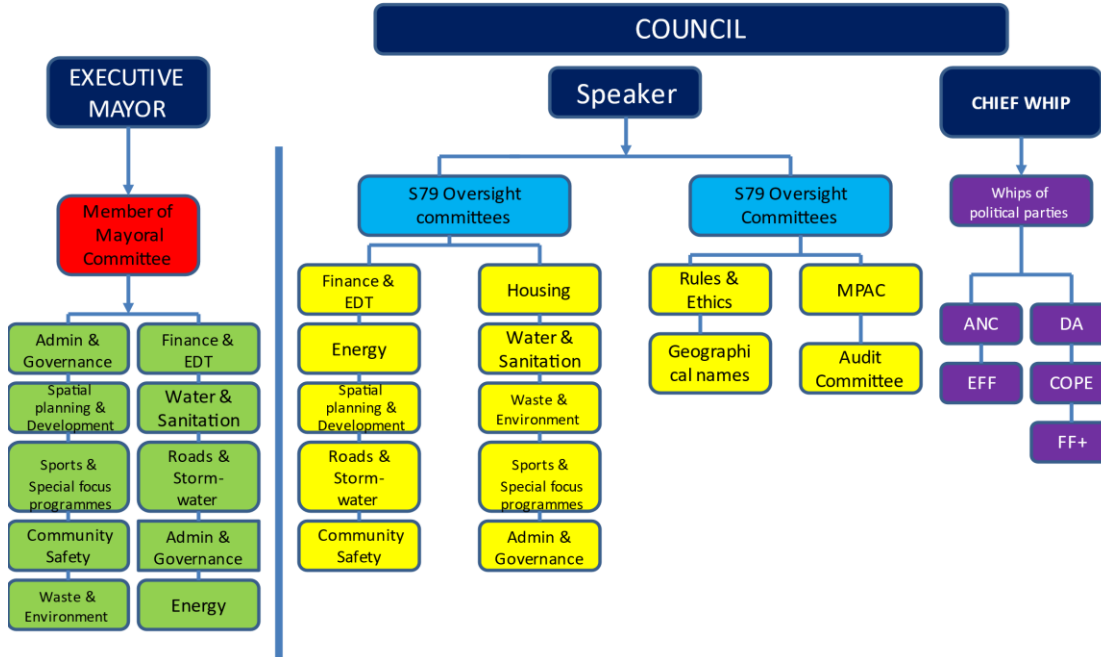
- The municipality continues to improve projects planning across all funding sources. Project planning for each financial year commences in the third and fourth quarter in order to ensure that project implementation is achieved by the first quarter of each implementation year.
- The municipality uses a multiyear implementation approach for medium to long term projects with the aim of improving the rate of service delivery and back log eradication.
- The municipality further uses a three-year panel for professional service providers for project preparations and planning.
- Putting technical support in place for interventions for poor performing projects.
- Adopting new strategies to maintain business continuity while working remotely to combat the spread of COVID 19 virus in the workplace.

1.5 FINANCIAL HEALTH OVERVIEW FOR 2020/21

This component will be completed once the audit process of the 2020/21 financial statements is completed.

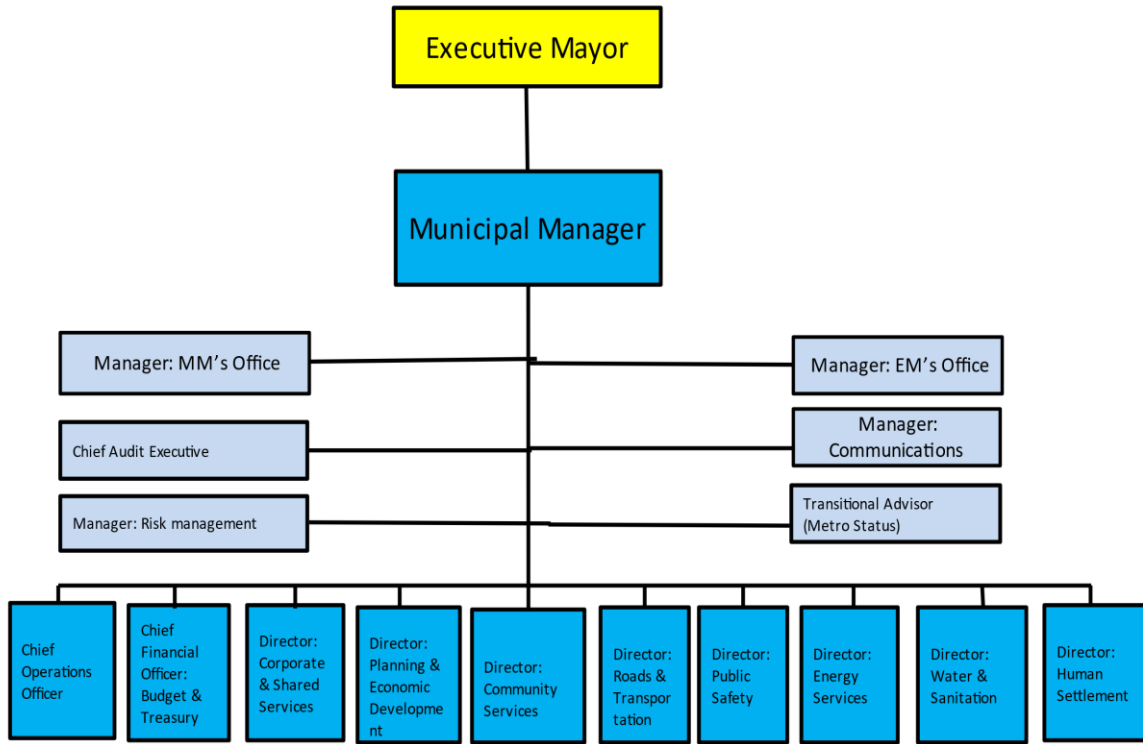
1.6 ORGANISATIONAL OVERVIEW

POLITICAL STRUCTURE OF POLOKWANE MUNICIPALITY



ADMINISTRATIVE STRUCTURE OF POLOKWANE MUNICIPALITY

City Of Polokwane



1.7 AUDITOR GENERAL'S REPORT FOR 2020/21

Polokwane Municipality has been receiving a Qualified Audit Opinion for the past four (4) financial years starting from the 2016/17 to 2019/20 financial year as reflected on the table below. The audit opinion for the 2020/21 is outstanding as the audit process is underway.

2020/21	2019/20	2018/19	2017/18	2016/17	2015/2016
Pending (audit underway)	Qualified	Qualified	Qualified	Qualified	Unqualified

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 2021
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 2021
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 - December 2021
12	Municipalities receive and start to address the Auditor General's comments	January - March 2022
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 2022
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 2022

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. In line with the provisions of the Municipal Structures Act, Polokwane Municipality has an established political and administrative component. The political component comprises of the Speaker, Chief Whip, Executive Mayor and Councillors. The Municipal Structures Act details the role of the municipal political component. On the part of Council, the Structures Act states that Council is responsible for policy making and overseeing of policy implementation. The key role of Council 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 Council. There are **4 (Four)** opposition parties in the Council, namely; Economic Freedom Fighters (EFF) **(27)** Democratic Alliance (DA) **(10)**, Congress of the People (COPE) **(1)**, and Freedom Front Plus (FF+) **(1)**. The functionality of both Council and Administrative legs are aligned and inform each other for decision making processes

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

POLITICAL GOVERNANCE STRUCTURE

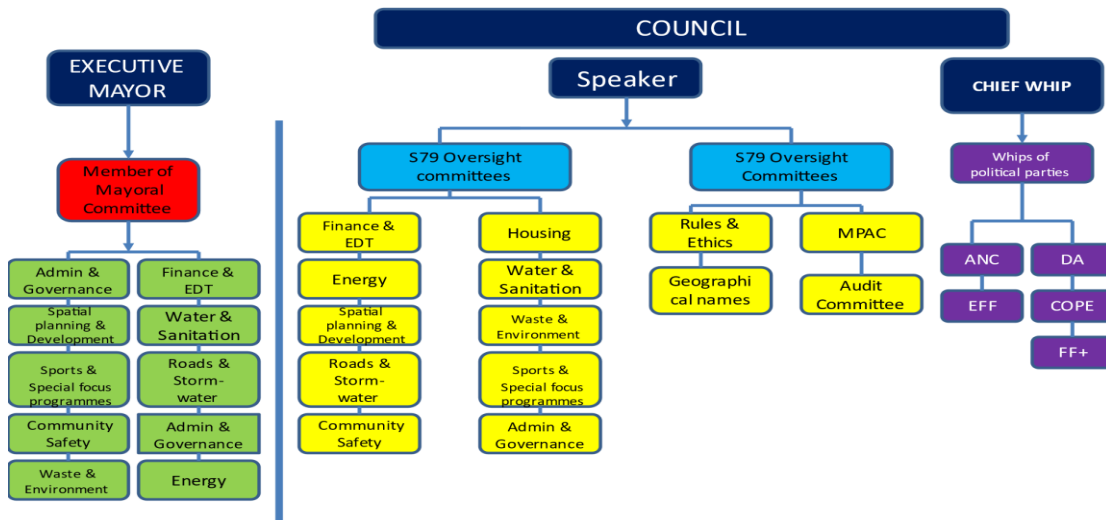


Table 7: MEMBERS OF THE MAYORAL COMMITTEE (MMC's)

Name	MMC
Cllr RC Molepo (Passes away in July 2021)	Finance and LED (Deceased)
Cllr H Shaikh	Land Use Management, Spatial Planning and Development
Cllr MF Kubjana	Roads Transport and Storm water
Cllr MW Kganyago	Water and Sanitation
Cllr LR Setati (Passed away in Feb 2021)	Admin and Governance
Vacant (Since February 2020)	Community Safety
Cllr MJ Maja	Culture, Sports, Recreation and Special Focus
Cllr Malebane	Energy
Cllr T Nkwe	Housing
Cllr SJ Malope	Waste and Environment

TABLE: 8 SECTION 79 COMMITTEES (MUNICIPAL STRUCTURES ACT)

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

COUNCILLORS

Councillors are elected by the communities in different wards to be members of the Council. The South African Local Government Electoral System makes provision for direct ward elections and proportional candidates, which is a political party system. The Council of Polokwane Municipality was functional during the 2020/21 financial year, though there were challenges of physical meetings due to the continuing COVID 19 pandemic. Council adopted a Corporate Calendar that was used to conduct the business of council, including the dates for council meetings and portfolio committee meetings. Meetings were scheduled and held as per the corporate calendar, with exceptions of special meetings when necessary. One councillor, MMC for Admin and Governance, Councillor Setati passed away in February 2021.

POLITICAL DECISION MAKING

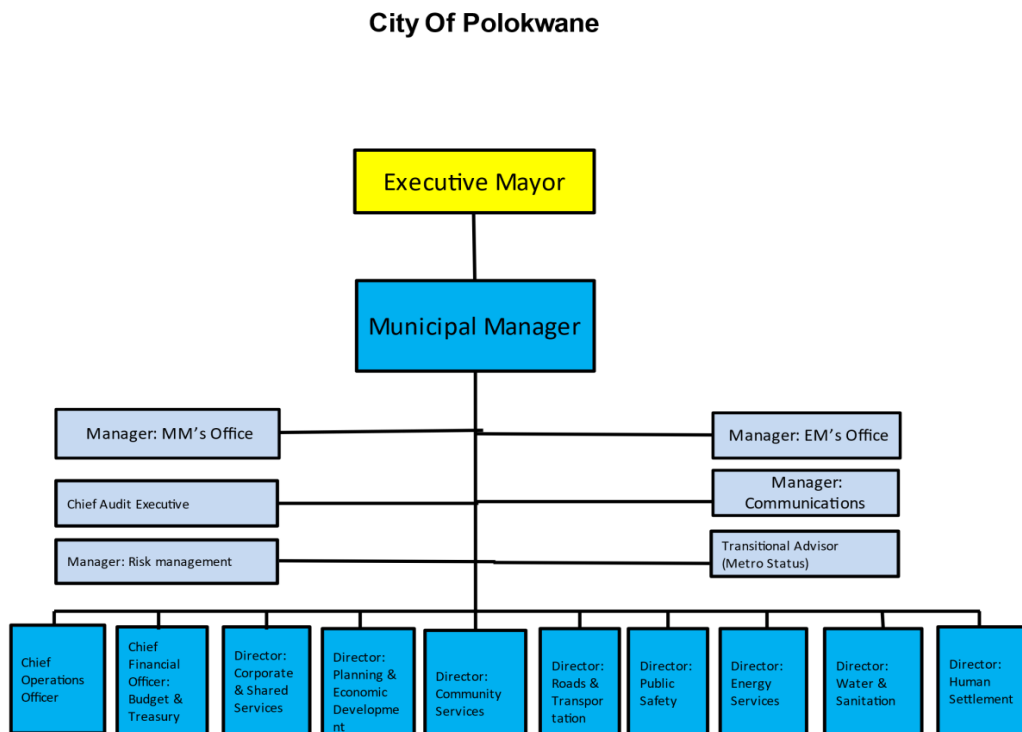
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

2.1.2 ADMINISTRATIVE GOVERNANCE

2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The administrative component of the municipality comprises of Nine (9) Directorates in the 2019/20 financial year and this is according to the organogram that was approved in 2018/19 financial year. The directorates are, namely; Municipal Managers Office, Energy Services, Water and Sanitation, Roads and Transportation Services, Planning and Economic Development, Community Services, Corporate & Shared Services, Chief Financial Officer, 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. There were two (2) vacancies during the beginning of 2019/20 financial year, that is for Energy Services and Water and Sanitation Services. The two (2) vacancies were filled during the 2019/20 financial year. Polokwane Municipality has a full complement of senior managers including the key positions of the Municipal Manager and Chief Financial Officer.

ADMINISTRATIVE GOVERNANCE STRUCTURE FOR 2020/21



3

2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.2.1. INTRODUCTIONS TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

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

2.2.2 INTERGOVERNMENTAL RELATIONS PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Polokwane Municipality participates in the Premiers Inter – Governmental Forum (P-IGF) that is comprised of the Premier as the chair and Members of the Executive Council and all the Executive Mayors supported by their Heads of Departments and Municipal Managers. Through the P-IGF both the Provincial and local sphere of government are able to inform and take decisions on policy and development issues that emanate from National, Provincial and local government level. The P-IGF discussed the implementation of the Limpopo Employment Growth Development Plan. Polokwane Municipality as a Provincial Growth Point participates in the forum to discuss and integrate development plans between the Province and the municipality.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Thabatshweu Housing Company (Pty) Ltd, trading as Polokwane Housing Association was established in 2001, as a Social Housing Institution and an entity of the City of Polokwane with the sole purpose to provide low-to middle-income rental housing through the government's policy of institutional housing. The target market for this service is individuals who earn between R3500 and R7500 per month. The entity was initially established as a Section 21 company (non-profit organization) which was transformed into a registered company and emerged as PTY (Ltd) in line with the Section 84 of the Local Government Municipal Finance Management Act, Act 56 of 2003. The municipality signed a service delivery agreement with the entity in the 2012/2013 financial year. The agreement outlined service delivery targets and performance indicators that the entity must meet to achieve municipal objectives.

DISTRICT INTERGOVERNMENTAL STRUCTURES

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

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

2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

communities in decision making processes and finalising the IDP/Budget/PMS of the municipality. Through the usage of the local media, Council sittings and established Council committee (ward committees) communities are continuously informed on municipal governance, management and development.

2.3.2 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

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

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

Further than the IDP/Budget/PMS public participation processes, the municipality involves the community on targeted consultations at ward level, with interested and affected stakeholders (Magoshi, business, etc) and through the IDP/Budget /PMS Rep Forum. Other methods used to communicate with the community include media briefings and utilization of the website. Over and above acquisition and confirmation of needs, the Rep Forum meeting serves as a platform for Polokwane Municipality to engage the different stakeholders during the different stages of the IDP Process as a built up towards the approval of the future budgets, reports on performance on current and past financial years' activities.

WARD COMMITTEES

Ward committees are an institutionalized channel of communication and interaction between communities and municipalities established in terms of the Municipal Structures Act of 1998. Polokwane ward committees were established after the local government election of 2016. The process yielded the establishment of 45 ward committees with 450 ward committee members in accordance with the demarcated wards. Ward Committee meetings are held monthly chaired by the Ward Councillor of the Ward.

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

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

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

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

Public Participation process followed by Polokwane Municipality that is COVID-19 regulations compliant

In line with legislative Requirement, Polokwane Municipality undertook the IDP/Budget Public Participation process from the (23 May 2020 - 26 May 2020). Community Consultation Process on the 2020/21 Draft IDP and Budget was conducted using Media Platforms.

Guided by COGTA gazette that guide municipalities on matters of Municipal Operations and Governance, that stipulate that municipalities must ensure that the communities are consulted using media platforms and alternative methods of consultation, instead of contact meetings, to provide comments on the draft IDP and Budget.

Community members were invited to submit their comments through email or WhatsApp line (email: IDPBudgetComments@polokwane.gov.za or WhatsApp line: **065 922 4017**). All Input and comments received from community consultation sessions were taken into consideration.

Public Participation Process followed

New Public Participation process was followed by Polokwane Municipality in compliance with the Gazette that discourage contact meetings. after the adoption of draft IDP and budget by Council on Friday 22 May 2020., the following were done i.e.

2.1 Public Notice Advert Released immediately after Council Meeting

A Public Notice / Newspaper advert was released immediately after virtual Council meeting informing the public about the adoption of the draft IDP/Budget by Council and also specifying where communities can access the documents. The public notice was clearly specifying the period or dates for comments. The municipal website, Facebook, Twitter was used to publish the Public Notice.

The public notice also indicated the email address and WhatsApp for submitting comments to the municipality. A targeted approach was also used in solicit comments from stakeholders, as such, the public notice was circulated to Municipal Stakeholders via emails. Other registered municipal IDP Rep Forum Stakeholders, COGHSTA, CDM and National Treasury were all provided with the public notice and requested to provide comments. Furthermore, the adopted 2020/21 draft IDP and Budget were emailed to the said Stakeholders.

The 2nd public notice was indicating the schedule for the radio slots secured for the Executive Mayor to present the Draft Budget at different radio stations. This notice was also circulated on the municipal website, Municipal Facebook and Twitter. The main purpose was to make the public aware of the date and time that they can listen to the Executive Mayor presenting the Budget in various Radio stations.

2.2 Executive Mayor's presentations in the Radio Stations

The Executive Mayor conducted Budgets Presentations for various Clusters in the community radio stations and the public was given an opportunity to call in and ask questions regarding the presented budget and other Service Delivery matters. The Executive Mayor visited the following Radio Stations to present the 2020/21 Draft IDP and Budget i.e.

Radio Station	Date	Time
Moletji FM	22/05/2021	18h00
Turf FM	22/05/2021	18h00
Tshepo FM	24/05/2021	17h00
Thobela FM	25/05/2021	12h00
Energy FM	26/05/2021	07h30
Capricorn FM	26/05/2021	18h30

The Executive Mayor presented the Budget highlights and Basic Services projects as contained in the 2020/21 draft IDP/Budget and proposed tariffs increases. After the questions were raised, the Executive Mayor answered and also provided clarity on the service delivery questions.

2.3 Municipal Website

After the adoption by Council, the Draft IDP/Budget documents and municipal policies were uploaded on the municipal website, hard copies were delivered to the Moshate and municipal cluster offices for the public to access the documents. All draft Budget policies were also placed on the municipal website.

IDP Presentations for various Clusters were simplified and divided into, seven (7) Clusters. The Draft Budget Presentations were also uploaded on the Municipal website.

2.4 Municipal Facebook and Twitter

Municipal Facebook and Twitter accounts were used to inform the public about the adoption of the draft IDP/Budget. The Twitter and Facebook accounts were also used to show videos of the Executive Mayor's presentations that were done in various Radio Stations. The videos are now on YouTube and will also serve as Portfolio of Evidence during audit period.

2.5 Email and WhatsApp line to receive Public Comments was Created

A specific email address and **WhatsApp line** was used as follows: IDPBudgetComments@polokwane.gov.za. and WhatsApp line: **065 922 4017**. Manager IDP, Manager Budget and Manager Revenue were all having access to this email containing submitted comments. All comments and input received were taken into consideration.

TABLE 9: IDP PARTICIPATION AND ALIGNMENT

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

2.4 COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4.1 OVERVIEW OF CORPORATE GOVERNANCE

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

2.4.2 RISK MANAGEMENT

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

The Municipality's Risk Management Unit works hand in hand with the Risk Management Committee. The Risk Management Committee is chaired by an Independent person not in the employee of Council. Risk Management Committee reports quarterly to the Audit and Performance Audit Committee. The Following strategic risks were identified for 2020/21 Financial year. The table below lists the top **12 strategic risks** identified;

2.4.2.1 Top 12 Strategic Risks Identified

- Ageing & insufficient infrastructure) facilities
- Electricity losses
- Non-compliance to regulatory framework within OHS practices and Policy
- Theft and vandalism of municipal assets
- Incorrect /Inadequate reporting of performance information
- Ineffective involvement of public in municipal processes
- Illegal land use and illegal advertisement
- Low Revenue collection /Low Revenue Base

- Inadequate ICT infrastructure
- Fraud and Corruption
- Ineffective coordination of spatial planning

2.4.3 ANTI-CORRUPTION AND FRAUD

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

Overview of Supply Chain Management

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective. The Supply Chain Management Policy of the Municipality has been drawn up to give effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof. The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

Supply Chain Management Unit

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

Bid Committees

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

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

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

2.4.6 BY-LAWS

The incorporation of the former Aganang Municipality to Polokwane Municipality during the 2016/17 financial year necessitated the rationalisation and review of some by-laws. The process was done through the Technical

Change Management Committee facilitated by the CoGHSTA and the Capricorn District Municipality. The following By-Laws were rationalised and reviewed:

Approved By-laws:

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

By-laws currently in drafting process:

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

2.4.7 WEBSITES

Polokwane Municipality has a functional website that serves as a source of information for the Municipal stakeholders. The website is complying with the requirement of municipal website as set out in MFMA section 75. All municipal documents that are required to be placed on the municipal website are available on the Municipal Website.

Table 10: Municipal Website: Content and Currency of Material

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's website	Yes/No
Current annual and adjusted budget and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report 2020/21	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	Yes
All service delivery agreements 2020/21	Yes
All long term borrowing contract 2020/21	None
All supply chain management contract above prescribed value that (give value) for 2019/20	None

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's website	Yes/No
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 2020/21	None
Contracts agreed in 2020/21 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 2020/21	Yes
All quarterly reports tabled in the Council in terms of section 52(d) during the 2020/21	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 Municipality doesn't have available budget to conduct the community satisfaction survey.

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 2019/20 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 RWS.

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

The municipal Regional Water Schemes depends on the following **water sources**:

Water Scheme Sources

Water Source	RWS Supplied	Average Daily Supply	Source Capacity
Ebenezer	Mankweng RWS	10 MI/Day	19 MI/day
	Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)	9 MI/Day	
Olifants Sand	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perekisi)	26,29 MI/day	27 MI/d
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	12 MI/Day	18 MI/d
Seshego Dam	Olifants Sand RWS (Seshego)	1,6 MI/day	3,9 MI/d
Seshego Borehole	Olifants Sand RWS (Seshego)	1,2 MI/day	2.0MI/d
Ebenezer	City	19 MI/Day	19 MI/Day
Boreholes	Augment water from dams	5,5 MI/Day	25,33 MI/d
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 MI/day	3,9 MI/d
Chuene/Maja Dam	Chuene Maja RWS	2.7 MI/day	2,7 MI/d
Molepo Dam	Molepo RWS	1.1 MI/day	6 MI/d
Mashashane (Utjane) Dam	Moletjie south RWS	1.0 MI/day	
Total		99.29 MI/day	124.83MI/d

Water Source	RWS Supplied	Average Daily Supply	Source Capacity
Peak flow demand		163 MI/day	

Table 11: Water service delivery levels

Water service delivery levels			
Description	2018/19	2019/20	2020/21
Water:			
Piped water inside dwelling	81047	82824	84298
Piped water inside yard (but not in dwelling)	57794	59777	61600
Using public tap (at least min. service level)	38590	39600	39450
Other water supply (at least min. service level)	N/A	N/A	N/A
Minimum Service Level and Above sub-total %	92.55%	93.45%	94.50%
Using public tap (< min. service level)	16045	15890	15045
Other water supply (< min. service level)	965	980	1125
Water tank supply			
Below Minimum Service Level sub-total %	6.2%	5.8%	5.6%
Total number of households	254 425	256 135	280 825

Table 12: Employee's water and sanitation service 2020/21

Employees water service 2019/20					Employees water service 2020/21				
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	12	14	12	2	4-6	12	14	12	2
7-9	28	53	28	25	7-9	28	53	28	25
10-12	15	44	15	16	10-12	15	44	15	16
13-15	33	37	33	4	13-15	33	37	33	4
16-18	209	234	209	25	16-18	209	234	209	25
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	301	388	301	74	Total	301	388	301	74

Table 13: Capital Expenditure 2020/21: Water Services

Comments on water services performance overall

During the financial year the total number of households with water at minimum and above standard increased to 94.50% while the total number of households with below minimum standard was reduced to 5.60%. 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 has completed the AC Pipes replacement project and water losses are reduced in CBD, Seshego (B&C) and Annadale. However the are still parts that has AC Pipes that needs to be attended to in order to reduce water losses to an acceptable level.

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. Municipality has also already started addressing the issue of capacity in terms of water-borne sanitation. Through the RBIG funding the Municipality is implementing additional bulk sewer network and the building a new regional wastewater treatment plant to address the current overload and cater for future developments.

Table 14: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels (Households)			
Description	2018/19	2019/20	2020/21
<u>Sanitation/sewerage: (above minimum level)</u>			
	77547	79891	81671
Flush toilet (with septic tank) Chemical toilet	305	280	307
Pit toilet (ventilated)			
Other toilet provisions (above min. service level)	0	0	0
Minimum service level and above sub-total			
Minimum service level and above percentage			
<u>Sanitation/sewerage: (below minimum level)</u>			
	0	0	0

Other toilet provisions (below min service level)	0	0	0
No toilet provisions			
	N/A	N/A	N/A
	30%	30%	30%
*total number of households including informal settlements			

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

Waste Water (Sanitation) Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective xxx							
eg Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	2650	2745	4300	4300	4300	21760

Table 16: Employee's water and sanitation 2020/21

Employees water service 2019/20					Employees Water Services 2020/21				
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	12	14	12	2	4-6	12	14	12	2
7-9	29	52	29	23	7-9	29	52	29	23
10-12	15	31	15	16	10-12	15	31	15	16
13-15	28	32	28	4	13-15	28	32	28	4
16-117	209	234	209	25	16-117	209	234	209	25
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	297	378	297	72	Total	297	378	297	72

Table 17: Capital Expenditure 2020/21: Sanitation Services

Please provide the water capital expenditure table here

Comments of Sanitation

Polokwane Municipality has high sanitation provision backlog with only 60.36% households with access to the service at minimum and above level in 2017/2018 financial year. By the end of the 2017/18 financial year contractors for construction of VIP have completed the implementation for 2020/21 financial year and the total of 4300 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.

Table 34: Employee Roads 2020/21

Employee roads 2019/20					Employee roads 2020/21				
Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	3	3	3	3.443	0-3	1	1	1	0
4-6	6	7	6	6.886	4-6	2	6	2	4
7-9	10	0	10	11.48	7-9	11	23	11	12
10-12	25	18	18	20.661	10-12	23	67	23	44
13-15	0	1	1	1.147	13-15	1	1	1	0
16-18	0	0	0	0	16-18	72	200	72	128
19-20	47	80	66	75.75	19-20	N/A	N/A	N/A	N/A
Total	91	108	104	119.4	Total	110	298	110	188

Table 35: Employees: Storm Water Services 2020/21

Employees: Storm Water Services 2019/20					Employees: Storm Water Services 2020/21				
Job Level	Employee No	Post No,	Employee s No	Vacancies(Full time equivalents	Job Level	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	0	1	0	0	0	2	4	2	2
4-6	0	2	2	0	2	4	21	4	17
7-9	0	11	3	2.3	9	1	6	1	5
10-12	0	16		3.443	14	0	0	0	0
13-15	0	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0	0
19-20	6	36	7	8.03	18	N/A	N/A	N/A	N/A
TOTAL	8	66	12	13.77	55	7	31	7	24

Table 43: Employees: Local Economic Development 2020/21

Employees: Local Economic Development Services								
Job level	2019/20				2020/21			
	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	5	4	1	0.03%	5	5	0	0%
4-6	11	10	1	0.03%	26	10	16	62%
7-9	6	4	2	0.06%	11	4	7	64%
10-12	1	0	1	0.03%	4	0	4	100%
13-15	0	0	0	0	-	-	-	0%
16-18	4	3	1	0.03%	-	-	-	0%
19-20	N/A	N/A	N/A	N/A	-	-	-	0%
Total	27	21	6	0.19%	46	19	27	59%

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	2018/19	2019/20	2020/21
Energy:			
Electricity (at least min. service level)	233987	236 141	233372
Electricity - prepaid (min. service level)	49 642 in Polokwane licence area	51 682 in Polokwane licence area	52 851 in Polokwane licence area
Minimum Service Level and Above sub-total	233987	236 141	233372
Electricity (< min. service level)	N/A	N/A	N/A
Electricity - prepaid (< min. service level)	N/A	N/A	N/A
Other energy sources	944 (FBAE)	500 (FBAE)	500 (FBAE)
Below Minimum Service Level sub-total	N/A	N/A	N/A
Total number of households	239 116	239 116	239 116

Electricity Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	
		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)	1655	910	2000	2 154	1700	2055
Additional Indicators							
Percentage of electricity losses		15%	9%	10%	15%	10%	14%

Table 19: Employees Electricity service 2020/21

Employees Electricity service 2019/20					Employees Electricity service 2020/21				
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	5	3	2	0-3	3	5	2	2
4-6	13	20	13	7	4-6	13	20	2	2
7-9	38	60	38	12 fulltime and 10 temporary	7-9	38	60	5	5
10-12	9	10	9	1	10-12	9	10		
13-15	26	26	26	0	13-15	26	26		
17	40	52	40	12	17	40	52		
N/A					N/A				
Total	129	173	129	34	Total	129	173		

Vacancies Budgeted in 2020/21

Position	Number	Status
Manager Energy Planning and Development	1	Advertised
Secretary Energy Planning and Development	1	Advertised
Manager Operations and Maintenance	1	Advertised
Engineering Technician	1	Advertised
Technical Assistant	2	Not advertised but on budget
Meter Technicians	2	Interviewed but not filled
Electricians	10	Filled
Electricians	5	Filled
Linesman	4	Interviewed but not filled
General worker/artisan Assistant	26	Filled

Table 20: Capital Expenditure 2020/21: Electricity Services

Comment on Electricity Services Performance Overall

The municipality provided 870 households in rural areas with electricity and 1169 connections in the city/Seshego area in the 2020/21 financial year. The increase of new households in villages has a negative impact on the reduction of the backlog.



Households with access to Electricity 2019/20	Target	Actual	Status
Mokgokong Ext	526	486	Completed and Energised
Mothiba Ngwanamago	228	84	144 completed and energised and 84 completed but not energised
Ditshweneng	74	12	Completed and energised
Mabokele	30	30	Completed and energised
Mashamaite, Rampuru, Rapitsi, Selepe,	339	210	Completed and energised
Clenrooi, Bellingsgate, Venus, Mapeding, Madiba	250	250	Completed and Energised
Makibelo	558	526	Completed and energised
New households in Urban area	400	685	Completed and energised
Moduane	39	39	Completed but not energised
Boikhutsong phase 1	284 + 758	284	284 completed and energised and 758 delayed by community protests
Molepo EXt	26	0	32 Completed but not energised
Polokwane Ext 78 Phase 2	557	173 +450	Busy with 384 connections

Households with access to Electricity 2019/20	Target	Actual	Status
TOTAL 2019/20	2827 stands	2 154 households	Empty sites done but excluded on actual connected.

Polokwane municipality has planned to electrify the following villages in 2020/21 financial year.

Households with access to electricity by 2020/21	Target	Actual	Status
New applications households Urban	500	685	As and when houses are built
Polokwane Ext78 Phase 2&3	280	450	Multiyear contractor appointed
Matshelapata	25	0	No capacity, Referred to 2022/23
Cloedsdam	596	586	Completed and Energised
Saaiplaas	132	126	126 completed but not energised
Sebati	74	0	Waiting Eskom capacity confirmation
Lekgothoane	238	0	Waiting Eskom capacity confirmation
Dihlopaneng	237	0	Waiting Eskom capacity confirmation
Boikhutsong phase 2	807	758	Contractor appointed and project delayed by protests
TOTAL for 2020/21	2 126	1721 completed	Matshelapata referred to 2021/22

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 two licensed landfill sites with eight transfer stations. The priority of the municipality is to extend the licensed Weltevreden landfill site, to collect refuse, clean street, recycling and undertake waste management awareness and education campaigns.

Table 21: Solid Waste Service delivery levels

Solid Waste Service delivery levels			
Description	2018/19	2019/20	2020/21
	Actual No.	Actual No.	Actual No.
Solid waste removal (Minimum level)			
Removal at least once a week	103298	103537	103682
Minimum service level and above sub- total	103585	103537	103537
Minimum service level and above Percentage	N/A	N/A	N/A
Minimum service level and above Percentage	N/A	N/A	N/A
Solid waste removal (Below Minimum level)	N/A	N/A	135579
Removal less frequently than once a week	25	20	51
Using communal refuse dump (own dump)	135531	135431	135579
Other rubbish disposal (community members)	N/A	N/A	N/A
No rubbish disposal	135531	135431	135579
Below minimum service level sub total	135531	135431	135579
Below minimum service level Percentage	56.68%	57.0%	56.64%
Total Number of Households	239116	239 116	239116

Table 22: Solid waste service delivery level below Minimum

Solid waste service delivery level below Minimum			
Description	2018/19	2019/20	2020/21
	Actual No.	Actual No.	Actual No.
Formal settlements			
Households below minimum service level	135531	135431	135579
Proportion of households below minimum service level	135531	135431	135579

Total households	239116	239116	239116
Informal settlements	6	3	3
households below minimum service level	N/A	N/A	N/A
proportion of households below minimum service level	N/A	N/A	N/A
Total households	239116	239116	239116

Waste Management Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	
		Target	Actual	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)	0.08%	0.23%	0.04%	0.06%	0.04%	0.06%
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	5.0%	.3.63%	8%	4.0%	5%	2.5%
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.	2	1	2	1	2	1
Additional Indicators							
Number of transfer stations maintained according to set standards calculated		7	5	4	3	8	7

Employees: Waste Disposal and Other Services 2019/20					Employees: Waste Disposal and Other Services 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents	Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalent s
Total	158	352	158	192	Total	170	350	172	206

Capital expenditure 2020/21: Waste Management Services

Comment on waste management service performance overall:

The performance of the municipality in providing waste management services is still mainly limited as only communities in the urban areas benefit such as City, Mankweng, Sebayeng and Seshego. In rural areas 51 villages are receiving waste collection together with EPWP street cleaning service. Recycling of waste is minimal at Weltevreden landfill site and it is only done at the scale of 2.5 % of the total 15 000 tons' waste removed per month. The bulk of recycling is done through public private partnership by permitting local recycling companies to separate waste at source such as the Malls, shopping centres and from communal bulk containers in the city.

3.1.5 HOUSING AND BUILDING INSPECTORATE

3.1.5 HOUSING AND BUILDING INSPECTORATE

HOUSING AND BUILDING INSPECTIONS

- The SBU is supported by the Manager who has three (3) Assistant Managers: Housing Beneficiary and Administration Housing Projects (Vacant); and Building Inspectorate, each section has its own specific areas that it needs to deal with service delivery.
- **One of the conditions of approval of Level 2 Housing Accreditation is that the Municipality should develop a fully-fledged Human Settlement Strategic Unit. A new structure is approved by Council, however, the new organogram is not used yet.**

HOUSING SUB-UNIT

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

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

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

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

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

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.

The Municipality continues to play an important role in facilitating access to adequate housing and equality creating integrated and sustainable human settlements. Working together with various stakeholders, the City has established various integrated human settlements and progressively builds its capacity. The following integrated human settlements have been established in recent financial years (2017/2018 – 2019/2020):

- Polokwane Extension 126
- Polokwane Extension 127
- Polokwane Extension 133
- Polokwane Ext 134

In building capacity, the Municipality has approved a new organogram. Furthermore, Council has approved for the phasing out of the Municipal housing demand database and migration of the data to the National Housing Needs Register. To this date, around 43 000 records have been transferred. This will enable the Municipality to effectively manage the demand and plan human settlement projects in line with the demand, thus achieving demand driven housing development.

INFORMAL SETTLEMENT UPGRADING

With regard to informal settlements, the City has made remarkable progress. Currently there are two informal settlements (Polokwane extension 106 and Freedom Park). The combined estimated number of households in these informal settlements is ±1 000. An upgrading plan which will involve resettlement and relocation of households to formally established Townships is developed. While only 44 households of Freedom Park will be resettled, the remaining and the whole of Extension 106 household will be relocated.

AFFORDABLE RENTAL/SOCIAL HOUSING DELIVERY

The construction of 494 rental housing units at Annadale Extension 2 is over 90% complete. The process of assessing and qualifying households for tenancy is also progressing.

INCREMENTAL HOUSING DELIVERY

At Polokwane Extension 133, since 2018/2019 financial year, the Municipality has provided 2 304 housing opportunities (serviced stands). In the previous financial year of 2020/2021 a total of 165 housing units were built. The Municipal will sell stands to the gap and open market.

RURAL HOUSING DELIVERY

Working together with the Department of Cooperative Governance, Human Settlements and Traditional Affairs, the Provincial Housing Development Agency, and Tribal Authorities, the Municipality received 721 units for rural development areas of the municipality

MUNICIPAL HOUSING ACCREDITATION

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

Benefits of Housing Accreditation (Level 1 Housing Accreditation)

- Housing Beneficiary Management and Administration for level Housing Accreditation;
 - For the past Five years the Municipality has been registering and verifying beneficiary's 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

Delegated Functions for Level 2 Accreditation

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

Approve programme and project;

- Administer Subsidies;
- Perform quality assurance on projects;
- Project cash-flow management.

Benefits of Level 2 Accreditation

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

CHALLENGES - HOUSING

- Growing demand for new and affordable housing delivery;
- Overall demand/backlog is estimated around 55 000 families;
- Insufficient Capital funding to curb the overwhelming demand/backlog;
- Availability of well located & developable is land scares;
- Illegal sale & occupation of houses;
- Insufficient technical staff;
- Informal settlements mushrooming;
- Blocked housing projects

Table 26: Employees housing Services 2020/21

Employees, Housing Services		Employees, Housing Services	
	2019/20		2020/21

Job Level	Posts No.	Employee s No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %	Job Level	Posts No.	Employee s No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %
0-3	5	4	1	0.03%	0-3				
4-6	10	5	5	0.16%	4-6				
7-9	33	15	18	0.57%	7-9				
10-12	3	1	2	0.06%	10-12				
13-15	0	0	0	0	13-15				
17	3	2	1	0.03%	17				
Total	54	27	27	0.85%	Total				

TENURE UPGRADNG

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.

Proclamation of the following townships is complete;

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

Summary of tenure upgrading per Township 2020/2021

AREA	NO	TRANSFERRRED	REMAINING	COLLECTED	NOT COLLECTED	COMMENTS
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WESTENBURG (RDP)	968	959	9	891	68	
EXT 44	150 0	1471	29	1292	179	
EXT 40	393	393	0	301	92	
EXT 71	110 9	1067	42	918	149	
EXT 73	569	561	8	382	179	
EXT 75	492	487	5	442	45	
EXT 76	132 7	1324	3	863	461	
ZONE AX1	738	633	105	570	63	
ZONE 5	861	579	282	529	50	Title deeds are at the Seshego office
ZONE H	21	0	21	0	0	Properties not transferred
ZONE 6A	243	113	130	0	0	Title deeds still at CoGHSTA
ZONE 6B	50	31	19	0	0	Title deeds still at CoGHSTA
ZONE B (LEPAKENG)	119	0	119	0	0	Properties not transferred
ZONE A EXT (MPHONGELE)	12	0	12		0	Properties not transferred
ZONE C (MOKABAPARK)	50	47	3	0	0	Title deeds still at CoGHSTA
ZONE C (MOLEPOPARK)	32	8	24	0	0	Title deeds still at CoGHSTA
ZONE C (SAMUEL THEMA)	101	0	101	0	0	Properties not transferred
LITHULI 9A	517	512	5	494	18	
LITHULI 9F	240	228	12	210	18	
LITHULI 9G	302	302	0	286	16	
LITHULI 9H	212	201	11	166	35	
LITHULI 9L	103 8	966	72	919	47	
SEBAYENG B	500	451	49			Title deed are at the Sebayeng office
MANKWENG UNIT G	377	0	377	0	0	properties not transferred
MANKWENG E	94	9	88	9	0	
MANKWENG F EXT 2	297	0	297	0	0	properties not transferred
MANKWENG G EXT 1	503	0	503	0	0	properties not transferred
ZONE 6 (MOHLAKANENG)	133	90	43	0	0	title deeds still at CoGHSTA
MANKWENG C	1	0	1	0	0	properties not transferred
EXT 106	130	0	130	0	0	properties not transferred
EXT. 78	142 5	592	833	0	0	title deeds still at CoGHSTA
ZONE D (BIKOPARK)	170	0	170	0	0	Pending Deed of Donation ref properties
SESHEGO A X2 HOSPITAL VIEW	477	0	477	0	0	Pending Deed of Donation ref properties
ANNADALE	18	18	0	18	0	
EXT 133	165	0	165	0	0	properties not transferred
WESTENBURG (EEDBS)	263	197	66	196	1	Family dispute- both owners are deceased

TOTAL	154 47	11239	4211	8486	1421
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CHALLENGES ON TITLE DEEDS

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

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 – BUILDING INSPECTORATE

- Insufficient Technical Staff
- Dealing with illegal buildings
- Building Rubble Management
- Manual building plan process

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

3.3 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.

Libraries

The Municipality renders a flagship library service in the CBD (City Library) and operates branch libraries in Nirvana, Westenberg, Seshego, Mankweng, Moletjie and Matlala. We provide library materials on loan to Polokwane Place of Safety's resource centre and three old age homes. The Provincial Department of Sport, Arts and Culture (DSAC) built a new library at Ga-Molepo (Tshebela Village) 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 complete. Staff for this library still need to be budgeted for.

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 and it should be reconsidered to accommodate indigents.
3. **Provision of study space:** Library users are in need of 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 request for after-hours utilisation of study areas it is implemented to suit local circumstances.
4. **Internet and Wi-Fi:** The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the "Conditional Grant for Public Libraries". Limited Wi-Fi is also available.
5. **Technological Aids:** To render distribution of information effectively all service points require dependable photocopiers/reprographic facilities. Library books, especially Reference sources are wilfully 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 user's/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 a 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 -and to give library users the best possible resources that will enable them to excel.

No library expansion program: Interpretations of the "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 which currently have only manual systems.

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/ cell phones, etc)

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.

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

Service Objectives	Outline service targets	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
1. Members/internal users (libraries)			2956		218165	n/a	16068 72598
2. Circulation(libraries)			331 059		28293	n/a	17719
3. Outreach(libraries)		n/a	64 593		39 schools, 3908 children, 295 adults, 2 library week events and 8\holiday programs	n/a	1 event 257 people
4.Museum visitors		n/a	110 events 12234 Childred 600 Adults	12 000	13 000	12 000	7000

Table 45: Employees: Cultural Services 2020/21

Employees: Cultural Services 2019/20					Employees: Cultural Services 2020/21				
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	0	1	0	1
4-6	6	10	6	4	4-6	1	1	1	0
7-9	14	42	14	28	7-9	10	14	10	4
10-12	28	48	28	20	10-12	24	29	24	4
13-15	0	0	0	0	13-15	0	0	0	0
16-18	26	39	26	13	16-18	13	14	13	1
19-20	0	0	0	0	19-20	0	0	0	0
Total	76	141	76	65	Total	48	59	48	10

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

Achievements

- The SBU implemented the Integrated Geographic Information System and successfully implemented seven of the eight modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- The SBU has successfully completed the integration of GIS billing module to the Municipal billing system (Munsoft), this will enable the municipal officials and appointed service providers to easily have access to billing spatial data, this will improve service delivery and the turnaround time to attend to billing queries, cut offs and reconnections. The information is also available at ward level and township level.
The SBU has also achieved above 60% of the correction, collection and updating of cadastral data, this includes Ervens, holdings, farm portions and parent farms. A number of street names and addresses have been corrected and updated on the GIS system. This information feeds to the Integrated GIS modules.
- The SBU played an active role in the relocation of farmers from Polokwane Ext 126, 127 and 134 to Dooranbult 198 LS.
- Updating of spatial data at all times in the municipal billing system to optimize on revenue collection and improve on dispute resolution.
- Continuously engaging with other sister departments such as Engineering Services to encourage them to support with the routine updating of GIS databases.
- The SBU had managed to upgrade its GIS license from Standard License Agreement (SLA) to Enterprise License Agreement (ELA) with its current service provider as of November 2020 and the agreement will run for a period of three years.
- The SBU continues to gather and collate critical spatial data to support development planning and other municipal entities to render services efficiently and effectively to the public at large.
- The unit plays a critical role in the deed of donation of land between the municipality and other organ of state e.g. Department of Basic Education and Sport Arts and Culture respectively.
- SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS). The Integrated GIS System to be officially launched in September 2021 this will be an

important mile stone in the history of the municipality. The system to be launched will allow members of the public to have a direct interaction with the municipal official on an online system.

- The SBU is playing an important role in the identification of land suitable for sustainable human settlements in area of Traditional Authorities (RSS) and Priority Human Settlement Housing Development Areas (PHSHDA) as proclaimed by national Department of Human Settlement.
- Working together with the revenue services on the acquisition of aerial imagery for the whole municipal are in support of the integrated GIS system and revenue collection and enhancement.
- Corporate Geo-Informatics continues to play a critical role in the greening of the city programme as championed by Environmental SBU.
- The unit also assisted the Asset Management Unit in cleaning and correcting the immovable asset register or investment register properties.
- The SBU Geo-Informatics will in the current financial year is to appoint a service provider to develop a Geographic Information System strategic document with the sole mandate of institutionalizing the use of GIS across the municipality.
- The SBU Corporate Geo-Informatics has played a critical role in the project management by supporting the PMU with boundaries identification on projects for roads, water and other critical engineering and social infrastructure to be constructed.
- The unit has also managed to assist 70 number of boundary disputes in the municipality.
- A significant number of site demarcations were completed in the rural areas for compliance with Municipal Planning By-law as approved by the MPT.

Challenges

- Outdated Aerial imagery
- Critical positions vacant (Land Surveyor and GIS Technicians)
- Lack of accurate clean data (street names and addresses mostly)
- Continuous updating of street address due to dynamic town planning process
- Poor network performance and incompatible computers to run integrated GIS
- Lack of equipment to obtain aerial images for use during supplementary valuation and illegal land use – land invasion detection.
- Lack of GIS Strategy
- Lack of boundary dispute resolution strategy/protocol

Employees: Corporate Geo-Informatics								
Job Level	2020/21				2021/22			
	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	0	3		3	0	3	
4-6	4	2	0		4	2	0	
7-9	3	3	0		3	3	0	
10-12	0	0	1		0	0	0	
13-15	0	0	0		0	0	0	
16-18	0	0	0		0	0	0	
19-20	N/A	N/A	N/A		N/A	N/A	N/A	
Total	9	6	3		10	5	5	

Table 42: Capital Expenditure 2020/21: Planning Services Corporate Geo-Informatics

Comments on the performance of the capital expenditure

The SBU has managed to secure update on the application of the GIS in order to improve and assisting other directorate with the property information including zoning and valuation. The SBU has performed very well and manage to spend the budget even though the budget was reduced as per the National Treasury guidance.

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 analyse the size, spatial distribution, compositions and growth patterns of an area in order to indicate future trends and to

explain past occurrences. The demographic characteristics of Polokwane will have various influences on the socio-economic conditions of the locality.

Table 42: Economic Activity by Sector

Economic Activity by Sector									
R`000									
Sector	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Agric, forestry and fishing	386,940	393,886	556 239	505909	766,261	912395	1091336	963243	
Mining and quarrying	44,221	50,295	1 134 594	1593220	3,285,927	3728794	3939113	4344427	
Manufacturing	876,349	918,237	1 251 780	1848877	2,672,253	2517981	2559967	2561676	
Wholesale and retail trade	2,630,622	2,785,146	7 375 350	9516169	12,892,600	13671496	15303898	15883777	
Finance, property, etc.	3,707,642	5,251,150	8 516 734	10232846	11,784,483	13115394	14020043	14972571	
Govt, community and social services	4,792,654	4,868,204	10 306 915	13877391	18,699,546	19684412	22211135	22859413	
Infrastructure services	3,651,054	6,704,870	3 956 409	5681039	8,071,073	3986914	7760838	11247353	
Total	16,089,482	18,186,642	33 098 021	43255452	58,172,144	57617386	70090329	72832461	

Source: Global Insight 2020

Economic Employment by Sector			
Jobs			
Sector	2018/19	2019/20	2020/21
Agriculture, forestry and fishing	11665	11537	
Mining and quarrying	3012	3348	
Manufacturing	11002	10888	
Wholesale and retail trade	43611	44293	

Finance, property, etc.	31004	29861	
Government, community and social services	78 965	79343	
Infrastructure services	18139	17545	
Total	197405	196816	

Economic Employment by Sector			
Jobs			
Sector	2018/19	2019/20	2020/21
Agriculture, forestry and fishing	11665	11537	
Mining and quarrying	3012	3348	
Manufacturing	11002	10888	
Wholesale and retail trade	43611	44293	
Finance, property, etc.	31004	29861	
Government, community and social services	78 965	79343	
Infrastructure services	18139	17545	
Total	197405	196816	

Source: Global Insight 2020

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i> (i)	(ii)						
Service Objective xxx							
<i>e.g. Training of people in essential skills: x, y, z</i>							
# of SMME incubated by 30 June 2018		42	15	42	20	20	20
# of Training capacitated by 30 June 2018							
i.	Veld Fire management			1	1	1	1
ii.	Barley production			1	1	1	1
iii.	Proudly SA			1	1	1	1
iv.	SABS Workshop			1	1	1	1
v.	Basic of lease agreement			1	1	1	1
vi.	Brush Cutter operations management			1	1	1	1
vii.	Fire Extinguisher			1	1	1	1
viii.	Chain saw and operations			1	1	1	1
ix.	Venture creation			1	1	1	1
x.	Basic Bookkeeping	1	1	1	1	1	1

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i> (i)	(ii)						
xi. Business plan		1	1	1	1	1	1
xii. Basic crop production		1	1	1	1	1	1
xiii. Access to funding		1	1	1	1	1	1
xiv. Marketing skills		1	1	1	1	1	1
xv. Co-operative concept and entrepreneurship		1	1			1	1
xvi. BEE Cattle management		1	1			1	1
xvii. Marketing management		1	1	1	1	1	1
xviii. Basic business		1	1			1	1
xix. Marketing Management		1	1	1	1	1	1
xx. Basic Business		1	1			1	1
xxi. Start and improve your business		1	1			1	1
xxii. GEW Agricultural Seminar agripreneuship celebration		1	1	1	1	1	1
xxiii. GEW Business seminar		1	1	1	1	1	1
xxiv. GEW Agricultural preneurship		1	1	1	1	1	1

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators (i)	(ii)						
xxv. GEW Tour		1	1	1	1	1	1
# of SMME linked with market by 30 June 2018							
i. Flea markets		12	40	12	21	45	0
ii. Polokwane show - Exhibitions			1	1	1	1	1
iii. Marula Show				1	1	1	1
# trade shows Marketing Polokwane as a an investment and tourism destination		8	13	9	10	10	0
# of Job opportunities created through the municipal LED initiatives by 30/06/2018 (Temporary job opportunities)			305		157	290	0
# of street traders capacitated by 30/06/2018			348		117	30	0
i. Permits printed			11		0		0
ii. Capacity building (waste management, health and hygiene and lease agreement)			348		117		0
# of job opportunities created through the EPWP by 30 June 2018 (temporary job opportunities)							

Table 43: Employees: Local Economic Development 2020/21

Employees: Local Economic Development Services								
Job level	2019/20				2020/21			
	Posts No.	Employees No	Vacancies (fulltime equivalent s) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No	Vacancies (fulltime equivalent s) No.	Vacancies (as a % of total posts) %
0-3	5	4	1	0.03%	5	4	1	0.03%
4-6	11	10	1	0.03%	11	10	1	0.03%
7-9	6	4	2	0.06%	6	4	2	0.06%
10-12	1	0	1	0.03%	1	0	1	0.03%
13-15	0	0	0	0	0	0	0	0
16-18	4	3	1	0.03%	4	3	1	0.03%
19-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	27	21	6	0.19%	27	21	6	0.19%

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 hawkers’ 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. Even though the impact of COVID-19 was experienced on the 3rd and 4th quarter, the SBU continue to assist the community during the pandemic for trading permits and temporal permits.

Table 43: Capital Expenditure 2020/21: Cultural Services

Comments on the Performance of Cultural Services Overall

Library books (book stock development) to the value of almost R1600 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 has 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

Every citizen Polokwane Municipality has the right to an environment which is not harmful to their health or well-being and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and the use of natural resources while promoting justifiable economic and social development.

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. Developments are not allowed within 150m buffer zones): 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 172 jobs through EPWP during the financial year.

Polokwane Municipality has appointed valuer to perform valuation count valuation of plantation Kroomdraai forest. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenertsburg, with these GPS coordinates 23° 54'10.59" S 29° 56.09.51" E.

The farm is about 49 hectors of which 41 hectares in planted. The main use of the land is forestry with pine trees (*Pinus elliotii*).

The timber is ready to be harvested in the most of the compartments however given the impact of the COVID- 19 the harvest can be delayed until the Market is up and running again.

The total value of the plantation is the land, improvements and tree value. The forestry land has been valued at R 22 500 per Ha/total R922 500. The unproductive land used for roads at R6 500 per ha/ total R52 000 and tree value amount R310 537 per Ha or R12.732 million for a total market value of R14.681 million. Council has approved the valuation report.

Table 46: Employees: landscape (Parks) 2020/21

Employees: landscape (Parks) 2019/20					Employees: landscape (Parks) 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	1	1	1	0
4-6	4	4	4	0	4-6	4	4	4	0
7-9	2	2	2	0	7-9	9	9	9	0
10-12	6	7	6	1	10-12	10	10	10	0
13-15	0	0	0	0	13-15	6	0	6	0
17	70	186	70	116	17	95	186	95	91
N/A	N/A	N/A	N/A	N/A	N/A				
Total	83	200	83	117	Total	125	216	125	91

Table 47: Employees: Cemeteries 2020/21

Employees: Cemeteries 2019/20					Employees: Cemeteries 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	N/A	N/A	N/A	N/A
4-6	1	1	1	0	4-6	1	1	1	0
7-9	1	1	1	0	7-9	3	3	3	0
10-12	4	6	4	2	10-12	4	6	4	2
13-15	1	1	1	0	13-15	1	1	1	0
17	31	55	31	24	17	19	55	19	36
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	38	64	38	26	Total	24	60	24	36

Table 48: Employees: Biodiversity 2020/21

Employees: Biodiversity 2019/20					Employees: Biodiversity 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0	2	0	2	0-3	0	2	0	2
4-6	3	9	3	6	4-6	2	9	2	7
7-9	6	8	6	2	7-9	1	8	1	7
10-12	7	11	7	4	10-12	2	11	2	9
13-15	4	6	4	2	13-15	2	6	2	4
17	34	86	34	52	17	20	86	20	66
N/A	N/A	N/A	N/A	N/A	N/A				
Total	54	122	54	68	Total	27	122	27	95

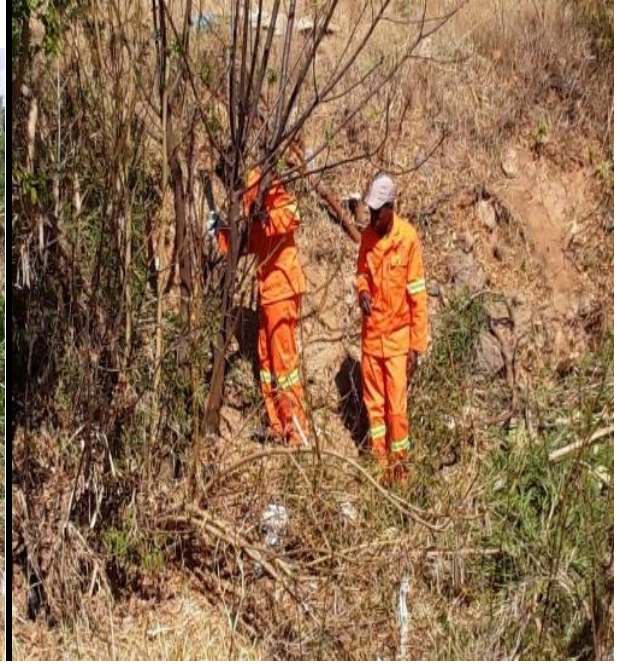
Table 49: Employee pollution control 2020/21

Employee pollution control 2019/20					Employee pollution control 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	N/A	N/A	N/A	N/A
4-6	1	1	1	0	4-6	N/A	N/A	N/A	N/A
7-9	0	0	0	0	7-9	N/A	N/A	N/A	N/A
10-12	0	0	0	0	10-12	N/A	N/A	N/A	N/A
13-15	0	0	0	0	13-15	N/A	N/A	N/A	N/A
16-18	0	1	0	0	16-18	N/A	N/A	N/A	N/A
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
Total	1	2	1	0	Total	N/A	N/A	N/A	N/A

Table 50: Capital Expenditure 2020/21: Environmental Management

ITEM	PROJECT NAME	PROJECT STATUS
01	Grass cutting equipment	100%
02	Development of Ablution facilities at various municipal parks	100%
03	Upgrade of Security at the Game Reserve	00%

1. Greenbelt: Eradication of alien plant control



2. Environmental awareness programmes:



Polokwane Municipality

2d

Polokwane Municipality celebrates World Wetland Day 02 February 2021

- Polokwane Municipality joins the world in celebrating the World Wetland Day today. The Municipality celebrates the environmental calendar day (World Wetlands Day 2021) under the theme **“Wetlands and Water - inseparable and vital for life.”** Polokwane Municipality is doing this to shine a spotlight on wetlands as a source of freshwater and encourage action to restore them and stop their loss. We are facing a growing freshwater crisis that threatens Polokwane community and entire planet.
- World Wetlands Day is celebrated annually across the municipality to highlight the importance of wetlands as essential providers of resources for humans and wildlife. The campaign is usually done through schools and community mobilisation to raise an awareness and educate the community about this natural resources. This year, it will be done differently due to Covid-19 regulations. This year’s messages will be published across municipal communication platforms.

11

32 Comments • 2 Shares

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World Environmental Day

Polokwane Municipality held World Environmental Day on the 5th June 2021 at Florah Park Dam



Arbor Day Celebration 2020 and Tree Planting at Good Hope School



National call of planting 2 million trees

Polokwane Municipality preparations for planting trees are underway. There are already 700 trees planted at Sheshego Zone 8 Ext 133 (ward 11) at newly constructed Settlement and Park; Seshego Zone 5 Park; Schools (Dr Makunyane Primary School; Peter Nchabeleng Scondary School; Rev MP Malatjie; St Luke Day Centre /Crèche; Drop-off Centre. Trees planted as build up programme to the National Launch of 2 million tree.

Handing over and Tree planting at Zone 8 ward 11



Tree Planting at Peter Nchabeleng Secondary School



Greening Programme: Tree Planting at Munnik street



Tree Inventory

Environmental Management with assistance from GIS, created a tree inventory register aimed to capture all existing trees within Polokwane Municipality. Trees are biological assets and therefore need to be accounted for. Currently more than 6000 trees captured.

Scientific name	Common Name	Street Name	Tree type	Problems /concerns	Date captured	Total
Vachellia xantophloea	Fever tree	Seshego Zone 5 Cemetery	Indigenous			85
Schinus terebinthifolius	Brazilian pepper tree	Van nispen str	Indigenous	Good		64
Tipuana tipu	Tipu tree	Dahl str	Alien			45
Jacaranda mimosifolia	Jacaranda	Plein str	Alien	Overgrown /damage to electrical cables		76
Bolusanthus speciosus	Tree wisteria		Indigenous			27
Combretum erythrophyllum	River Bushwillow		Indigenous			16
Erythrina lysistemon	Coral tree	Grobler Str	Indigenous			61
Jacaranda mimosifolia	Jacaranda	Thabo Mbeki str	Alien			68
Ekebergia capensis	Cape ash	Suid Str (Green belt)	Indigenous			95
		Bodenstein str				
Ekebergia capensis	Cape ash	Zebediela	Indigenous			173
Schotia brachypetala	Weeping boer-bean	R71 str	Indigenous	Overlapping branches and re-staking		42
Adansonia digitata	African baobab	Goodhope Primary School	Indigenous		September 2020 (Arbor month)	
Ekebergia capensis	Cape ash	Goodhope Primary School	Indigenous		September 2020 (Arbor month)	
Kirkea acuminata	White Syringa	Plein str	Indigenous			67
Searsia lancea	Karree	Marshall str	Indigenous	Overgrown /damage to electrical cables		128

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.

Libraries

The Municipality renders a flagship library service in the CBD (City Library) and operates branch libraries in Nirvana, Westenberg, Seshego, Mankweng, Moletjie and Matlala. We provide library materials on loan to Polokwane Place of Safety's resource centre and three old age homes. The Provincial Department of Sport, Arts and Culture (DSAC) built a new library at Ga-Molepo (Tshebela Village) 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 complete. Staff for this library still need to be budgeted for.

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.

8. **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.
9. **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 and it should be reconsidered to accommodate indigents.

10. **Provision of study space:** Library users are in need of 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 request for after-hours utilisation of study areas it is implemented to suit local circumstances.
11. **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.
12. **Technological Aids:** To render distribution of information effectively all service points require dependable photocopiers/reprographic facilities. Library books, especially Reference sources are wilfully 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.
13. **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 user's/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.
14. **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 a 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 -and to give library users the best possible resources that will enable them to excel.

No library expansion program: Interpretations of the "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 which currently have only manual systems.

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/ cell phones, etc)

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.

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

Service Objectives Service indicators (i)	Outline service targets (ii)	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
	1. Members/internal users (libraries)			2956		218165	n/a
2. Circulation(libraries)			331 059		28293	n/a	17719
3. Outreach(libraries)		n/a	64 593		39 schools, 3908 children, 295 adults, 2 library week events and 8\holiday programs	n/a	1 event 257 people
4.Museum visitors		n/a	110 events 12234 Children 600 Adults	12 000	13 000	12 000	7000

Table 45: Employees: Cultural Services 2020/21

Employees: Cultural Services 2019/20					Employees: Cultural Services 2020/21				
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	0	1	0	1
4-6	6	10	6	4	4-6	1	1	1	0
7-9	14	42	14	28	7-9	10	14	10	4
10-12	28	48	28	20	10-12	24	29	24	4
13-15	0	0	0	0	13-15	0	0	0	0
16-18	26	39	26	13	16-18	13	14	13	1
19-20	0	0	0	0	19-20	0	0	0	0
Total	76	141	76	65	Total	48	59	48	10

Table 43: Capital Expenditure 2020/21: Cultural Services

Comments on the Performance of Cultural Services Overall

Library books (book stock development) to the value of almost R1600 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 has 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

Every citizen Polokwane Municipality has the right to an environment which is not harmful to their health or well-being and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and the use of natural resources while promoting justifiable economic and social development.

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. Developments are not allowed within 150m buffer zones): 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 172 jobs through EPWP during the financial year.

Polokwane Municipality has appointed valuer to perform valuation count valuation of plantation Kroomdraai forest. Council owns portion 4 No 1025 Kroomdraai plantation farm which is located at Haenertsburg, with these GPS coordinates 23° 54' 10.59" S 29° 56.09.51" E.

The farm is about 49 hectors of which 41 hectares in planted. The main use of the land is forestry with pine trees (*Pinus elliottii*).

The timber is ready to be harvested in the most of the compartments however given the impact of the COVID- 19 the harvest can be delayed until the Market is up and running again.

The total value of the plantation is the land, improvements and tree value. The forestry land has been valued at R 22 500 per Ha/total R922 500. The unproductive land used for roads at R6 500 per ha/ total R52 000 and tree value amount R310 537 per Ha or R12.732 million for a total market value of R14.681 million. Council has approved the valuation report.

Table 46: Employees: landscape (Parks) 2020/21

Employees: landscape (Parks) 2019/20					Employees: landscape (Parks) 2020/21				
Job Levels	Emp No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	1	1	1	0
4-6	4	4	4	0	4-6	4	4	4	0
7-9	2	2	2	0	7-9	9	9	9	0
10-12	6	7	6	1	10-12	10	10	10	0
13-15	0	0	0	0	13-15	6	0	6	0
17	70	186	70	116	17	95	186	95	91
N/A	N/A	N/A	N/A	N/A	N/A				
Total	83	200	83	117	Total	125	216	125	91

Table 47: Employees: Cemeteries 2020/21

Employees: Cemeteries 2019/20					Employees: Cemeteries 2020/21				
Job Levels	Emp No	Post No	Employees No	Vacancies Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	N/A	N/A	N/A	N/A
4-6	1	1	1	0	4-6	1	1	1	0
7-9	1	1	1	0	7-9	3	3	3	0
10-12	4	6	4	2	10-12	4	6	4	2
13-15	1	1	1	0	13-15	1	1	1	0
17	31	55	31	24	17	19	55	19	36
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	38	64	38	26	Total	24	60	24	36

Table 48: Employees: Biodiversity 2020/21

Employees: Biodiversity 2019/20					Employees: Biodiversity 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0	2	0	2	0-3	0	2	0	2
4-6	3	9	3	6	4-6	2	9	2	7
7-9	6	8	6	2	7-9	1	8	1	7
10-12	7	11	7	4	10-12	2	11	2	9
13-15	4	6	4	2	13-15	2	6	2	4
17	34	86	34	52	17	20	86	20	66
N/A	N/A	N/A	N/A	N/A	N/A				
Total	54	122	54	68	Total	27	122	27	95

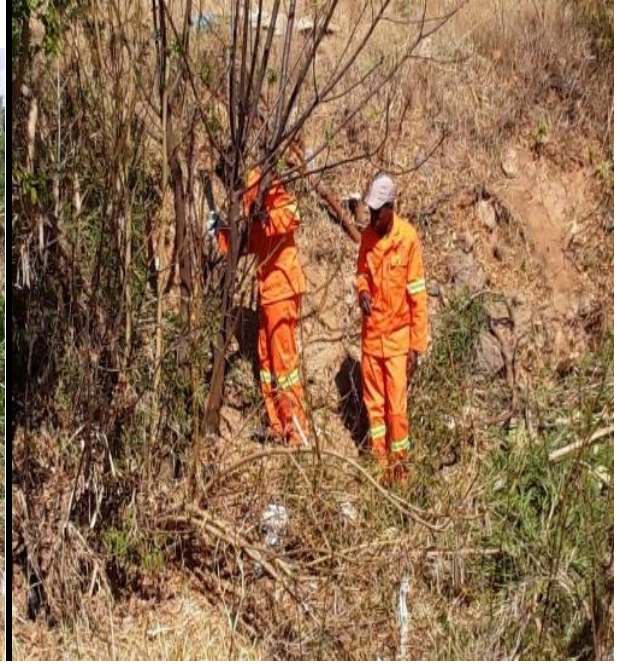
Table 49: Employee pollution control 2020/21

Employee pollution control 2019/20					Employee pollution control 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	N/A	N/A	N/A	N/A
4-6	1	1	1	0	4-6	N/A	N/A	N/A	N/A
7-9	0	0	0	0	7-9	N/A	N/A	N/A	N/A
10-12	0	0	0	0	10-12	N/A	N/A	N/A	N/A
13-15	0	0	0	0	13-15	N/A	N/A	N/A	N/A
16-18	0	1	0	0	16-18	N/A	N/A	N/A	N/A
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
Total	1	2	1	0	Total	N/A	N/A	N/A	N/A

Table 50: Capital Expenditure 2020/21: Environmental Management

ITEM	PROJECT NAME	PROJECT STATUS
01	Grass cutting equipment	100%
02	Development of Ablution facilities at various municipal parks	100%
03	Upgrade of Security at the Game Reserve	00%

1. Greenbelt: Eradication of alien plant control



3. Environmental awareness programmes:



Polokwane Municipality

2d



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World Environmental Day

Polokwane Municipality held World Environmental Day on the 5th June 2021 at Florah Park Dam



Arbor Day Celebration 2020 and Tree Planting at Good Hope School



National call of planting 2 million trees

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Handing over and Tree planting at Zone 8 ward 11



Tree Planting at Peter Nchabeleng Secondary School



Greening Programme: Tree Planting at Munnik street

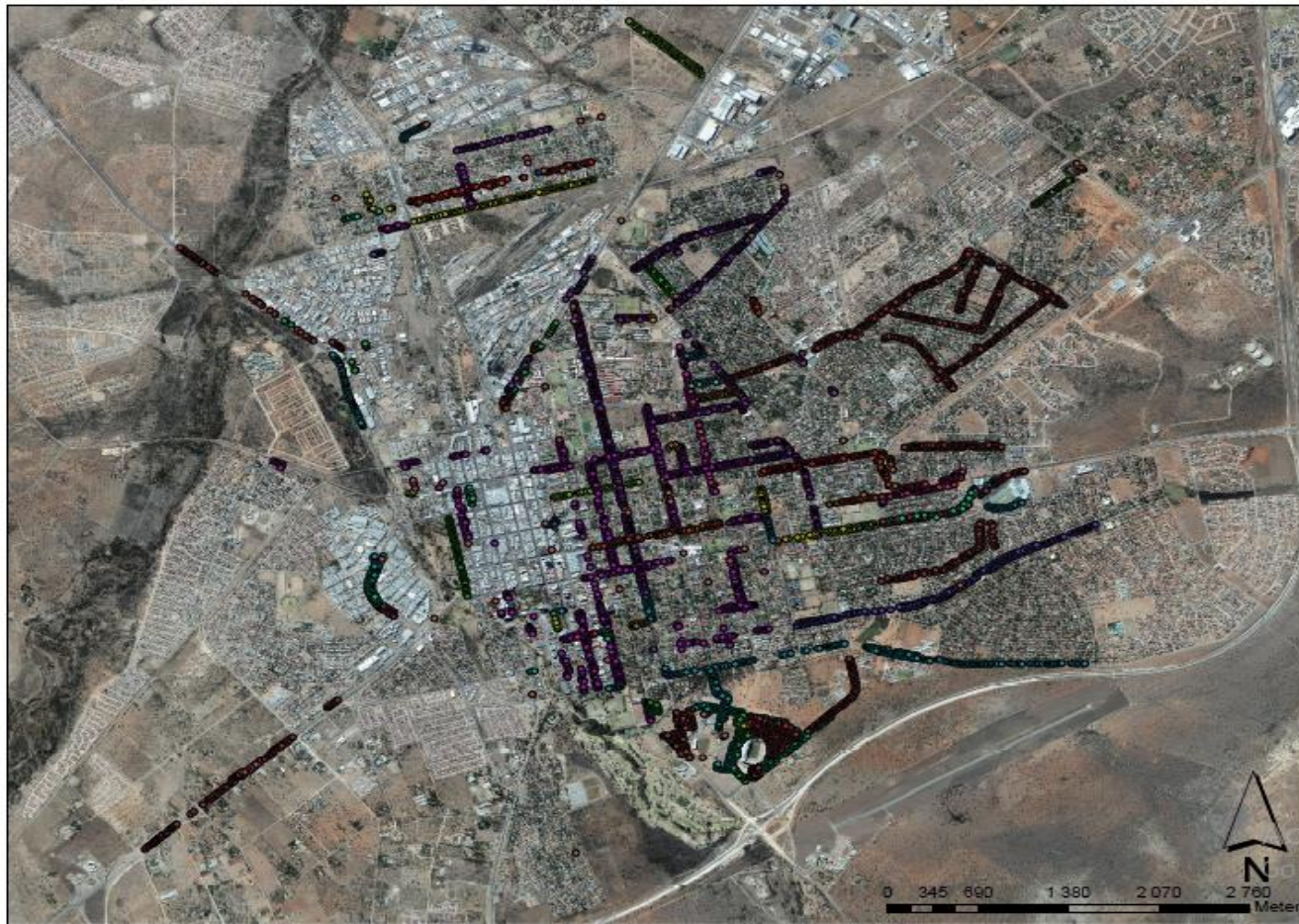


Tree Inventory

Environmental Management with assistance from GIS, created a tree inventory register aimed to capture all existing trees within Polokwane Municipality. Trees are biological assets and therefore need to be accounted for. Currently more than 6000 trees captured.

Scientific name	Common Name	Street Name	Tree type	Problems/concerns	Date captured	Total
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Erythrina lysistemon	Coral tree	Grobler Str	Indigenous			61
Jacaranda mimosifolia	Jacaranda	Thabo Mbeki str	Alien			68
Ekebergia capensis	Cape ash	Suid Str (Green belt)	Indigenous			95
		Bodenstein str				
Ekebergia capensis	Cape ash	Zebediela	Indigenous			173
Schotia brachypetala	Weeping boer-bean	R71 str	Indigenous	Over lapping branches and re-staking		42

Scientific name	Common Name	Street Name	Tree type	Problems/concerns	Date captured	Total
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Ekebergia capensis	Cape ash	Goodhope Primary School	Indigenous		September 2020 (Arbor month)	
Kirkea acuminata	White Syringa	Plein str	Indigenous			67
Searsia lancea	Karree	Marshall str	Indigeneous	Overgrown/damage to electrical cables		128



City of Polokwane
NATURALLY INSPIRED

POLOKWANE MUNICIPALITY: PLANT SPECIES

Legend

New_tree

● SCIEN_NAME

- Adansonia digitata
- Abelia quartzensis
- Abutilon venulosum
- Bauhinia gajardi
- Bolusanthus speciosus
- Brachylaena discolor
- Celtis africana
- Combretum arthrophyllum
- Combretum leucom
- Cucurbita pepo
- Dombeya rotundifolia
- Eriosema capense
- Erythrina lysistemon
- Harpephyllum calthum Bernh
- Jacaranda mimosaefolia
- Ligula africana
- Koeberlinia africana
- Olea europaea
- Pteleocarpus africanus
- Pterocarya fraxinifolia
- Rhus copallinum
- Rhus lancea
- Schottia brachyptera
- Schottia brachyptera
- Sclerocarya birrea
- Sesuvium portulacastrum
- Tectaria africana
- Vachella ventricosa

Reaga Polokwane

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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.

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	2018/19	2019/20	2020/21
	Actual No.	Actual No.	Actual No.
Number of road traffic accidents during the year	1830	1693	2341
Number of By-laws infringements attended	2035	2019	3515
Number of Police officers in the field on an average day	102	98	97
Number of Police officers on duty on an average day	90	98	97

Table 52: Employees: Traffic 2020/21

Employees: Traffic 2019/20					Employees: Traffic 2020/21				
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	03	03	03	0	0-3	03	03	03	0
4-6	12	12	26	14	4-6	12	12	26	14
7-9	90	90	184	94	7-9	90	90	184	94
10-12	76	104	76	28	10-12	76	104	76	28
13-15	0	0	0	0	13-15	0	0	0	0
16-18	8	19	11	0	16-18	8	19	11	0
19-20	0	0	0	0	19-20	0	0	0	0
Total	189	228	300	136	Total	189	228	300	136

Table 44: Capital Expenditure 2020/21:Traffic and Licensing

Capital project as per table below to be re-budgeted in the 2021/22 due to financial constraints

Project	Allocated budget	Current budget
Purchase of alcohol testers	R197 329	R0
Procurement of 7x Pro-laser 4 speed measuring equipment	R637 526	R0

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

3.3.5 BY-LAW ENFORCEMENT & SECURITY

Introduction to By-Law Enforcement & Security

Polokwane Municipality has an obligation to protect its properties; and to ensure a safer environment. The Municipality provides 24-hour Control Centre and security services through By-Law Enforcement & Security SBU; and to ensure that safety sector forums are attended. The SBU also conducts security surveys and security risk assessments in a way to mitigate unforeseen security risks.

Although the levels of crime are still high, the Municipality is ensuring that crime prevention operations with other law enforcement agencies are conducted and that safety forums are attended to. One of the contributing factors of crime in the area is high level of unemployment. Crime prevention should not be the responsibility of the SAPS alone, all other government components, business and NGO's should contribute towards crime prevention.

Table 56: Employees: By-Law Enforcement & Security 2019/20					Table 56: Employees: By-Law Enforcement & Security 2020/21				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent)
0-3	1	2	1	2	0-3	1	2	1	1
4-6	7	10	7	3	4-6	7	10	7	3
7-9	23	49	23	26	7-9	20	49	20	29
10-12	21	32	21	11	10-12	21	32	21	11
13-15	4	4	4	0	13-15	4	4	4	0
16-18	41	60	41	19	16-18	39	61	39	22
19-20	-	-	-	-	19-20	-	-	-	-
Total	10	14	10	20	Total	92	158	92	66

Table 53: By-Law Enforcement & Security Data

Fire services Data					
Details	2018/19		2019/20		2020/21
	Actual	Estimates	Actual	Estimate	Actual
# Security Committee meetings attended	Not yet established	Not yet established	4	4	4
Number of CPF /CSF led public education awareness campaigns conducted	12	12	12	12	12
# fire arm training sessions or security and traffic officers y.t.d. (post competency)	2	2 sessions attended by 78 officers	2	2 sessions attended by 124 officers	2
# security surveys conducted	Not yet introduced	Not yet introduced	Not yet introduced	Not yet introduced	24
# Security Risk Assessment conducted	Not yet introduced	Not yet introduced	60	60	80
% security points guarded 24 Hrs / # security points as %	100% guarding services 24/7 at 84 sites	100% guarding services 24/7 at 84 sites	100% guarding services 24/7 at 87 sites	100% guarding services 24/7 at 87 sites	100% guarding services 24/7 at 87 sites
% crime prevention awareness conducted	No actual target as operations are planned based on the current crime trend.	No actual target as operations are planned based on the current crime trend.	No actual target as operations are planned based on the current crime trend.	No actual target as operations are planned based on the current crime trend.	No actual target as operations are planned based on the current crime trend.

Fire services Data		

Table 55: Capital expenditure 2020/21: By-Law Enforcement & Security

There was only one funded capital project in the 2020/21 financial year and was achieved. Supply, deliver and install X-Ray scanner and five (5) hand held scanners. R442, 987 was paid.

Table 53: Fire services Data

Fire services Data				
Details	2018/19		2019/20	
	Actual	Estimates	Actual	Estimate
Total fire attended in the year	629	N/A	675	629
Total of other incidents attended in a year	250	N/A	96 special services and 103 rescue	N/A
Average turn out time-Rural areas	3.2	3Min After receiving a call	5 minutes to leave the station	±55min of arrival to the scene
Average turn out time-Urban areas	3.2	3Min After receiving a call	2 minutes of receiving a call	±16.34 min of arrival to the scene
Fire fighters in post at the year end	63	N/A	82	130
Total fire appliances at year end	22	N/A	243	243

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

Community Safety Policy Objectives Taken From IDP						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2018/19		2019/20		2020/21
		Target	Actual	Target	Actual	Actual
Service Objective xxx						
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	100%	90%	100%	100%	90%
Additional Indicators						
# Training sessions conducted according to programme		2 X scheduled Firefighter 1 and 2 courses	20 people already completed first Fire fighter 1 & 2 course. 28 people enrolled for second course still currently running.	3x training programme with total 87 learners of Fire Fighter 1 & 2 and Hazmat awareness and operations e	3x training programme with total of 87 learners of Fire Fighter 1 & 2 and Hazmat awareness and operations	2x training programme s with total 60 learners of Fire Fighter 1 & 2 and Hazmat awareness and operations e
# inspections of buildings conducted/number of buildings compliant to regulations		As per request from building control	974 inspections on new buildings and 164 occupation certification were supported.	As per request from building control	752 were done on buildings	245 inspection on new buildings and 86 occupation we reported, as per request from Building Control
% fire safety inspections events conducted per quarter/# compliance inspections		100% Fire Safety inspections	95 event inspections conducted of 56 on medium to high risk events	100%	44	11 Fire Safety inspections conducted on medium and high risk events
Number of CPF /CSF led public education awareness campaigns conducted		To conduct 12 CSF meetings coupled with crime prevention awareness	12 CSF meetings and 6 stake holder consultation meetings	12	9 (three meetings could not be held due to lockdown	
# fire arm training sessions or security and traffic officers y.t.d. (post competency)		100% Compliance with Firearm Act	78 officials trained on fire arm usage	2	2 fire arm training sessions: 124 people attended	

Community Safety Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets (ii)	2018/19		2019/20		2020/21
		Target	Actual	Target	Actual	Actual
Service Indicators (i)						
% security points guarded 24 Hrs / # security points as %		100% guarding Municipal sites on a 24 hour basis	100% guarding of x 86 Municipality sites on a 24 hour basis	100% guarding of Municipal sites on a 24 hour basis	100% guarding of Municipal sites on a 24-hour basis. 91 sites guarded	

Community Safety Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets (ii)	2018/19		2019/20		
		Target	Actual	Target	Actual	A
Service Indicators (i)						
Service Objective xxx						
<i>Turnout time compared to National guidelines</i>	% turn out within guidelines (total number of turn outs)	100%	90%	100%		1
Additional Indicators						

Community Safety Policy Objectives Taken From IDP					
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2018/19		2019/20	
		Target	Actual	Target	Actual
# Training sessions conducted according to programme		2 X scheduled Firefighter 1 and 2 courses	20 people already completed first Fire fighter 1 & 2 course. 28 people enrolled for second course still currently running.	3x training programme with total 87 learners of Fire Fighter 1 & 2 and Hazmat awareness and operations e	3 p w 8 o F a a o
# inspections of buildings conducted/number of buildings compliant to regulations		As per request from building control	974 inspections on new buildings and 164 occupation certification were supported.	As per request from building control	7 d b
% fire safety inspections events conducted per quarter/# compliance inspections		100% Fire Safety inspections	95 event inspections conducted of 56 on medium to high risk events	100%	4
Number of CPF /CSF led public education awareness campaigns conducted		To conduct 12 CSF meetings coupled with crime prevention awareness	12 CSF meetings and 6 stake holder consultation meetings	12	9 n c h l
# fire arm training sessions or security and traffic officers y.t.d. (post competency)		100% Compliance with Firearm Act	78 officials trained on fire arm usage	2	2 t r s 1 a
% security points guarded 24 Hrs / # security points as %		100% guarding Municipal sites on a 24 hour basis	100% guarding of x 86 Municipality sites on a 24 hour basis	100% guarding of Municipal sites on a 24 hour basis	1 g M s 2 b s g

Community Safety Policy Objectives Taken From IDP					
Service Objectives		Outline Service Targets (ii)	2018/19		2019/20
Service Indicators (i)			Target	Actual	Target

Table 54: Employee fire Service 2019/20					Table 54: Employee fire Service 2020/21				
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	2	2	0-3	02	02	02	02
4-6	07	11	07	07	4-6	20	20	05	15
7-9	06	10	06	06	7-9	54	54	12	42
10-12	62	137	62	137	10-12	128	128	58	67
13-15	05	10	05	10	13-15	0	0	0	0
16-18					16-18	0	0	0	0
19-20					19-20	12	12	05	07
Total	82	170	82	170	Total	216	216	82	133

Table 55: Capital expenditure 2020/21: Community Safety

55: Capital expenditure 2020/21: Community Safety

Name of the project	Amount
Large Fire hoses	R 419.127
Small fire hoses	R 135.748

Industrial rescue equipment	R150.000.00
TOTAL	705.800

Comment on the Performance of Community Safety Services Overall:

Fire Services was able to respond to ever increasing structural and shack fires through-out the municipal area. Number of community members lose their valuable belongings due to this increasing challenge fires. In view of this situation there is a need for massive education and awareness to ensure that communities become more aware of risks that lead to fire. Secondly fire services played a critical role in disinfecting public spaces and Traditional Councils Offices and Royal houses against COVID -19.

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	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective xxx							
	Integrated institutional capacity - #Technical planning forums	Four advisory forum held	Four advisory forum held	Four forums	Three forums were held	4 forums	Three (03) forums were held
	Preparedness and disaster risk reduction – #public education and awareness	82 awareness campaigns held	123 awareness campaigns held	100	38 awareness, 84 Covid-19 awareness	120	240 covid awareness were conducted
	Disaster Risk Reduction – Event risk reduction	100% Low and 48 medium risk events were attended	100% Low and 48 medium risk events were attended	100%	50 medium risk	100%	50 medium risk events

Table 56: Employees: Disaster Management 2019/20					Table 56: Employees: Disaster Management 2020/21				
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	2	2	1	2	0-3	2	2	1	1
4-6	3	12	3	16	4-6	14	18	03	09
7-9	4	0	4	0	7-9	5	0	5	0
10-12	1	1	1	1	10-12	0	0	0	0
13-15					13-15	0	0	0	0
16-18	1	1	1	1	16-18	01	01	01	01
19-20					19-20	0	0	0	0
Total	10	14	10	20	Total	21	21	10	11

Table 56: Capital expenditure 2020/21: Disaster Management

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


Taking Municipal Services to our Communities


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


Sport and Recreation



Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
Inter Cluster Golden Games	June 2020 & 2021	<p>Inter cluster Golden Games were held successfully on the 04th June 2019 at Rugby B & C grounds (Peter Mokaba Stadium.)</p> <p>Inter-cluster Golden Games were not held in June 2021</p> <p>116 athletes were selected to participate at the Capricorn District Games</p>	<p>Late arrivals of participants due to busses not in good conditions causing delays and late start and finishing of the games</p> <p>COVID-19 Regulations/Lockdown</p>	<p>Supply chain to ensure service providers allocated has enough and quality busses</p> <p>Will be arranged and hosted as soon as COVID-19 Regulations are eased to allow Amateur Sport Participation.</p>	




<p>Employee Sport:</p> <p>IMSSA Provincial Games</p>	<p>July 2019</p> <p>July 2020 & 2021</p>	<p>Polokwane Team participated representing the municipality in Angling, Golf, Darts, Football, Netball, Pool, Table Tennis, Tennis and Volleyball and became overall winners.</p> <p>Polokwane Team did not participate.</p>	<p>Accommodated 60km away due to late approval of logistics and also driving back home very late as accommodation was only for one night due to limited budget.</p> <p>Games not arranged due to COVID-19 Regulations/Lockdown</p>	<p>Allocate more budget for Employee Logistics for safety of employees in terms of accommodation nearer to the playing venue and to avoid late travelling.</p> <p>Arrangements to participate will be done when COVID-19 Regulations are eased to allow Amateur Sport Participation.</p>	 
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Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
District Indigenous Games	July 2019 July 2020 & 2021	Coordination of Polokwane team was made and Games were held at Maruwe Sport Ground in Moletjie and 94 participants from took part in the games. Polokwane team did not participate	Logistics information is sent late from the District; transport is also a challenge as one bus/taxi has to collect participants from different clusters causing delay. Games not arranged due to COVID-19 Regulations/Lockdown	Allocate budget for participants from our municipality's transport to District Games Arrangements to participate will be done when COVID-19 Regulations are eased to allow Amateur Sport Participation	


Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
Provincial Indigenous Games	August 2019 August 2020	Games were held on 12-13 September 2019 the at Rugby B & C and 58 players from Polokwane were selected to participate at National. Games not held.	Logistics information is sent late from the District; transport is also a challenge as one bus/taxi has to collect participants from different clusters causing delay. Games not arranged due to COVID-19 Regulations/Lockdown	Allocate budget for participants from our municipality's transport to District and Provincial Games. Arrangements to participate will be done when COVID-19 Regulations are eased to allow Amateur Sport Participation	



Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
District Golden Games	August 2019 August 2020	116 selected athletes participated at the District Golden Games at Polokwane Stadium and athletes were selected. Games not held in 2020	Logistics information is sent late from the District; transport is also a challenge as one bus/taxi has to collect participants from different clusters causing delay. COVID-19 Regulations/Lockdown	Allocate budget for participants from our municipality's transport to District Games Arrangements to participate will be done when COVID-19 Regulations are eased to allow Amateur Sport Participation	



Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
National IG	September 2019 September 2020	28 participants from Intonga and Khokho participated in the games and Khokho came Position 2. Games not held in 2020 and still waiting for way forward with regard to participation in 2021 from National Department of Sport, Arts ,Culture and Recreation.	Logistics information from District sent late causing last minute preparations. COVID-19 Regulations/Lockdown	Arrangements to participate will be done when COVID-19 Regulations are eased to allow Amateur Sport Participation	 

Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
Provincial Golden games	September 2019 September 2020	Coordination was done and all selected 87 players from Polokwane participated at the Provincial Games. Games not held in 2020	Logistics information is sent late from the District; transport is also a challenge as one bus/taxi has to collect participants from different clusters causing delay. COVID-19 Regulations/Lockdown	Arrangements to participate will be done when COVID-19 Regulations are eased to allow Amateur Sport Participation	
Employee Sport Hosting Kromberg & Schubert (Friendly Game)	September 2019	Team Polokwane successfully hosted Kromberg & Schubert on 7 September 2019 at the rugby B& c, Peter Mokaba Stadium Precinct and represented Municipality in Football, Netball 7 Pool and won all the games	Started late due to visitors arriving late leading to late finishing of the games.		 


Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
SAIMSA Games	September 2020	No activities arranged.	COVID-19 Regulations/Lockdown.	Activities will be arranged as soon as COVID-19 Regulations are eased and Amateur Sport participation is allowed.	
	September 2019	Team Polokwane did not participate	No approval due to fear of Xenophobic attacks that affected SADC countries		
	September 2020	No activities arranged.	COVID-19 Regulations/Lockdown.	Activities will be arranged as soon as COVID-19 Regulations are eased and Amateur Sport participation is allowed.	
	September 2019	Football and Netball Teams participated on 29 September in Polokwane and football and Netball became overall winners.	N/A		
Inter-Departmental League –Capricorn	September 2020	No activities arranged.		Activities will be arranged as soon as COVID-19	


Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
			COVID-19 Regulations/Lockdown.	Regulations are eased and Amateur Sport participation is allowed.	
National Golden Games	October 2019 October 2020	29 participants from Polokwane took part in the games from 27/10-02/11/2020 in Port Elizabeth. Games not held	No representation from Sport and Recreation Office due to limited budget COVID-19 Regulations/Lockdown.	Include budget for recreation officers to accompany participants from Polokwane Municipality at Provincial, National and International Games for support and record. Activities will be arranged as soon as COVID-19 Regulations are eased and Amateur Sport participation is allowed.	N/A
Mayoral Charity Golf Day	November 2019 December 2020	104??? Golfers participated on 29/11/2019 Hosted at Polokwane Golf Course under strict COVID-19 Regulations – +-100 Golfers participated.	Influx of Golfers who did not register and difficulties in getting them slots More Golfers wanted to participate at the last minutes. Some companies complained that they did not get invitation	Stick to registered Golfers Stick to prior registered Golfers Ensure invitations are sent to all previous participants.	


Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
Employee Sport Hosting Louw Smith Golf Tournament	December 2020	Held successfully at Polokwane Golf Course on 09/12/20 and 17 Polokwane Golfers became winners	N/A		 

Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDA-TIONS	PHOTOS
Holiday Programme: Excursion and Aqua Training	December 2019	Held successfully for all clusters as per program as follows: Mankweng -93 Sebayeng/Dikgale -76 Molepo/Maja/Chuene - 60 Aganang - 99 City - 36 Moletjie - 129 Seshego - 96	Ward committee members bringing More numbers than expected causing overloaded busses and shortage of refreshments	Ward Councilors must give relevant information to the communities to avoid above-mentioned challenges	 
	December 2020	Program not executed	COVID-19 Regulations/Lockdown.	Activities will be arranged as soon as COVID-19 Regulations are eased	

Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDA-TIONS	PHOTOS
				and Amateur Sport participation is allowed.	

<p>Cluster Mayoral Road Race</p>	<p>February-March 2020</p>	<p>Cluster Mayoral Road Race held successfully in 5 Clusters as follows: Aganang on 08/02/20 – 321 Moletjie on 22/02/20 – 581 Mankweng on 29/02/20 – 406 Sebayeng/Dikgale on 07/03/20 – 298 Seshego on 14/03/20 – 586 Molepo/Maja/Chuene did not take place due to COVID-19 country's State of Disaster.</p>	<p>More participants taking part and limited budget leading to conflict with participants when apparels are finished</p>	<p>Increase budget for the races.</p>	
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Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
	February-March 2021	Inter-Cluster Road Races not held	COVID-19 Regulations/Lockdown.	Activities will be arranged as soon as COVID-19 Regulations are eased and Amateur Sport participation is allowed.	
Mayoral Road Race	April 2020 April 2021	Did not take place due to COVID-19 Lockdown Not held	COVID-19 Regulations/Lockdown.	Activities will be arranged as soon as COVID-19 Regulations are eased and Amateur Sport participation is allowed.	
Mayoral Football and Netball Cup	March-May 2020 April 2021	Not held Hosting of Football Coaching Clinics to 90 kids at Moletjie Ga Sechaba in collaboration with Active 08	COVID-19 Regulations/Lockdown. Difficulties in ensuring Social Distancing	Activities will be arranged as soon as COVID-19 Regulations are eased and Amateur Sport participation is allowed. Enforce compliance and work with small numbers.	

Key Performance indicator (KPI as per SDBIP for the month of the quarter)	TARGET DATE/ MONTH (elaborate on the date passed or not passed)	PROGRESS (elaborate on the outcomes/results of the activities performed)	CHALLENGES	RECOMMENDATIONS	PHOTOS
	May 2021	POLNETA Tournament held with 32 Clubs for u/13,u/15 & Seniors from rural clusters	Could not distribute all apparels at once due to unavailability of different club colours.	Ensure ordering of apparels on time.	
Grading of Sport Ground	2019/2020 2021	Graded done as per request per need by ward councillors, Festive, Schools Athletics and per schedule per cluster as follows: Festive- 4x per councillor School Athletics-06 Schedule per cluster -310 Ongoing as per request and only when Grader is available from Roads	Takes long to finish grading per schedule/cluster due to moving from the cluster/ward to another one as per request, Grader not functional from time to time and is the only one	Allocate budget for another grader and advice ward councillors to follow grading schedule. Arrange for fixing and/ arrange for procurement of new ones	

MORE INPUTS

- Due to limited numbers of allowed participants, we may consider hosting events per cluster.
- Where possible we can host virtual events.
- Focus can also be shifted to training of more administrators per code.

Sport and Recreation Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective xxx							
Number of sports events held		16	18	18	12	3	18
Number of sports facilities maintained		39	39	39	25	39	18
number of fully equipped recreational facilities		39	39	39	39	39	39
Number of recreation facilities maintained(Halls)		5	5	5	3	5	5
Number of recreation facilities maintained(pools)		4	3	4	3	3	3
Number of facilities maintained(showgrounds)		1	1	1	1	1	1
Number of sport administrators trained		0	0	0	0	2	0
Number of sport federations hosting sport at national level		5	6	6	2	8	0

Table 57: Employees: Sports and Recreation 2020/21

Employees: Sports and Recreation 2019/20					Employees: Sports and Recreation 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	1	2	1	1	0-3	0	0	0	0
4-6	2	2	2	0	4-6	2	2	2	2
7-9	8	12	8	4	7-9	8	12	8	4
10-12	8	12	7	5	10-12	8	12	7	5
13-15	0	0	0	0	13-15	0	0	0	0
16-18	56	75	56	14	16-18	52	75	56	17
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
Total				24	Total				28

Table 58: Capital Expenditure Sports and Recreation



Ga-Molepo Sports Complex



Ga-Manamela Sports Complex

Comments of Sports and Recreation Performance overall

There has been a considerable attraction of events into most of the facilities in the municipality, including the Peter Mokaba Sport Complex which hosted Premier Soccer League (PSL) matches and competitions, rugby tournaments match involving the Blue Bulls and the Cheetahs. The Old Peter Mokaba stadium hosted several first division

matches, athletics events, big conferences by churches. A motor rally was held using the complex as well as other parts of the city. Overall, the usage of the facilities including the Jack Botes Hall saw a major increase.

3.1.6 ENVIRONMENTAL HEALTH

INTRODUCTION TO ENVIRONMENTAL HEALTH

Environmental health function or purpose is to ensure a clean, healthy and safe environment free from health hazards that can compromise the health, safety and well-being of the communities, with greater emphasis on prevention of diseases, monitoring of quality of water, ensuring wholesome foods, pollution and hazard free environments, vector free environments and creation of environments that are conducive for vulnerable groups such as children and the elderly through:

- Health surveillance of premises
- Surveillance and prevention of communicable diseases (excluding immunisations)
- Environmental pollution, including the following:
 - *Water quality monitoring*
 - *Air quality management*
 - *Noise management*
- Vector control
- Community participation and involvement
- Disposal of the dead
- Chemical safety
- Client and information service centre

Polokwane Municipality provides environmental health services only for the “City area”. The Services in the other areas are done by the Capricorn District Municipality (CDM). There is no service level agreement entered into between the Polokwane Municipality and Capricorn District Municipality as it is a district function. The devolution process is not completed. The relocation of Environmental Health Services to the District Municipality will have a negative impact on Polokwane because of the different work activities and co-operation with other SBUs.

Services rendered are inter alia control and monitor of food premises, food control, food sampling, inspection of schools and pre-schools, inspection of accommodation establishments and air pollution control. The National Health Act 61/2003 sec 34 determine that “until a service level agreement contemplated in sec 32(3) is concluded, municipalities must continue to provide, within the resources available to them, the health services that they were providing in the year before this act took effect “.

SERVICE STATISTICS FOR ENVIRONMENTAL HEALTH

Employees: Environmental Health								
Job level	2018/19		2019/20			2020/21		
	Employee s No.	Post s No.	Employee s No.	Vacancies (fulltime equivalent s) No.	Vacancie s (as a % of total posts) %	Employee s No.	Vacancies (fulltime equivalent s) No.	Vacancie s (as a % of total posts) %

0-3	1	1	1	1	90%	1	1	90%
4-6	1	1	1	1	90%	1	1	90%
7-9	3	3	3	3	70%	3	3	70%
10-12	0	0	0	0	0	0	0	0
13-15	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0
19-20	0	0	0	0	0	0	0	0
Total	5	5	5	5	83%	5	5	83%

Financial performance 2020/21: environmental health R`000								
Details	2018/19	2019/20			2020/21			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	-	3	3	1	(3)	7 004 858	4 952 169	2 052 689
Expenditure:						7 024 858	4 952 169	2 072 689
Employees	3 163	5 368	-	4 342	(1 027)	5 932 475	4 912 694	1 109 781
Repairs & Maintenance	-	7	-	-	(7)	4 966	0	4 966
Other	2 789	1 265	1 165	53	(1 112)	0	0	0
Total operational expenditure	5 952	6 641	1 165	4 394	3 229	3 135	0	3 315
Net operational (service) expenditure	5 952	6 641	1 165	4 394	3 229	3 135	0	3 135

Capital expenditure 2020/21: Environmental Health R`000										
Capital Projects	2019/20					2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	0	0	0	0	0	0	0	0	0	0
Project A	0	0	0	0	0	0	0	0	0	0
Project B	0	0	0	0	0	0	0	0	0	0

THE PERFORMANCE OF ENVIRONMENTAL HEALTH

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Annual Target 2021/22	Annual Target 2022/23	Annual Target 2023/24	Annual Target 2024/25
BSD_T L17	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	1540	1540	1540	1540	1540	1550

3.1.7 ROADS

INTRODUCTION TO ROADS AND STORM WATER

Polokwane Municipality is characterised by radial road network of approximately **7 495 km** covering its area of jurisdiction whereby **1 445km** is surfaced roads with approximately **6 050.5km (80.7%)** backlog of gravel roads. This is as per the recent inventory. 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 always ensures accessibility. Coupled with the latter, there are challenges with 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 in a phased approach. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure.

The Municipality has since moved from implementing an average of **19km** road upgrading per annum to an average of **27km** per annum. In the **2020/21** Financial year the Municipality has budgeted approximately **R398.3M** for construction of access roads in townships and rural areas which will have an impact in reducing backlog of gravel roads in those areas. Although the Municipality relies on MIG/IUDG Grant funds to address backlog of gravel roads in rural areas, Council has managed to secure approximately **R7.1M** to address back log of gravel roads in Seshego and Mankweng area. The Municipality will also be upgrading some of the RAL roads under the concession program as agreed with RAL. These roads are deemed necessary as they connect villages.

In terms of the current analysis, City/Seshego and Mankweng Cluster have roads that deteriorated due to limited routine and preventative maintenance hence most of the roads have exceeded their design life. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality in the 2020/21 financial year has advertised concession program for rehabilitation of roads in Polokwane as part of road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs, the program will be implemented in multi-year. The Municipality is implementing concession program to upgrade roads in 34 wards and of the 34 concession projects 10 projects are completed and 24 are at implementation stage. The Municipality in the 2020/21 financial year has budgeted **48M** to implement the outstanding 24 concession projects through IUDG to augment CRR roads funded projects, the programme will be implemented in multiyear. Approximately **2.2M** was budgeted to rehabilitate streets in Seshego through Vukuphile learner Contractors and City cluster.

Roads and storm water SBU is made up of 2 divisions but only Roads is mostly considered over Storm water, Storm water should have its own budget. The other challenge affecting the roads is the unavailability or the insufficiency of Storm water system. The Municipality has for long time neglected the issue of storm water in that there is never a dedicated budget for storm water to address areas that are too problematic. Areas like Seshego, Flora park, Sterkpark, CBD, Welgelegen and Mankweng get flooded each time that it rains. When ever a budget for stormwater is made available, you find that it is insufficient to can kickstart a project.

Currently a Consultant has been appointed to investigate storm water challenges in Flora Park/SterPark and Fauna park. Some areas are completely without storm water system and other areas have insufficient capacity. Due to budget constrains the project was put on hold and to be advertised for appointment of contractor once sufficient budget is made available to the project. Construction of low level bridges in rural area has started as requested by community during IDP consultation meetings whereby an average of **10 low level** bridges will be constructed per financial year

The Municipality is also implementing Non-Motorized transport infrastructure projects that are funded by KFW Bank and Neighbourhood Development Partnership Grant where approximately **R3M and R35M** has been allocated for the implementation of these projects respectively

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 (especially the Munnik road to Mall of the North) 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 three **(3) speed humps** per ward in areas that are critical. Traffic calming measures are still a problem on Provincial roads.

5.5.1 Classification of Roads

The municipality has developed the Road Master Plan that has been approved by Council in 2014. This Master plan will be updated to include the incorporated area of Aganang. It was in anyway due for review and such will take place in the 2022/23 financial year.

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

The municipality is faced with huge challenges in providing and maintaining the local roads at an acceptable standard which ensures accessibility at all times. Coupled with the latter, there is a challenge with storm water management and control to an extent that it poses a threat to mobility; infrastructure and communities. The Municipality will develop storm water master plan in the 2022/23 financial year for municipal wide which will assist in planning and addressing storm water challenges that are faced by the Municipality.

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

Table 31: Gravel Road infrastructure

Gravel road infrastructure				Kilometers
Financial Year	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	2400km bladed and 239.96 Regravelled
2017/18	6131.5	0	14	2514.62km bladed and 140.17 Regravelled
2018/19	6 104.28km	0	27.22	2046.3km bladed and 129.4km re- gravelled
2019/20	6076.3km	0	27.98	1904.3km bladed and 97.6km re- gravelled
2020/21	6050.5	0	25.8	1940.6km of road bladed and 81.8km re-gravelled

Table 32: Asphalted Roads Infrastructure

Asphalted Road Infrastructure					
	Total Asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained km
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 m2
2015/16	694.27	8.812	0	0	40 182.27 m2

2016/17	703.08	1.5	1.3		124700m2
2017/18	1364	10.5	8.23		65 582.51 m2
2018/19	1391,22	27.22	0	0	73 503.43 m2
2019/20	1419.2	27.98	2.5	0	41206.74 m2
2020/21	1445	25.8	0	0	38931.00m2

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	R 14 285 280.03	
2015/16		R78 243 000	0	R78 243 000	0	R 16 247 408.00	
2016/17		R91 000 000		R91 000 000	R67 000 000	R 24 500 000.00	
2017/18		R95 329 180	R29 456 707.18	R95 329 180	R49 000 000	R 31 122 785.39	
2018/19		177 255 000	R 39 132 000	R177 255 000	R 0	R 17 555 000.00	
2019/20		486 663 000	R 18 039 547.22	R486 663.000	7 705 000	R 21 575348.85	
2020/21		398 216 214	R 18 390 416.66	398 216 214		R 24 800 000.00	

Road Service Policy Objectives Taken From IDP																			
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																			
(i)	(ii)																		
Service Objective xxx																			
Elimination of gravel roads	Kilometres of gravel roads asphalted (Kilometres of gravel road remaining)	19.1 km				16.2	12.9	8.012	8.812	16.8	1.5	13	14 (6 131.5)	40	27.224	29.81	27.98	26.5	25.8
Development of municipal roads as required (Regravelling)	kms of municipal roads developed	135 km			12.9	16	48.59	61.7	111.3	63	239.96	81.57	140.17	78	129.4	73.2	97.6	75.3	81.8

Resealing		--	-	-	-	-	-	0	0				0	0	0	0	0	0	0
Rehabilitation		65 km	-	-	-	0.5	0	0	0	14	1.3	20.6	8.23	20	0	3.5	2.5	0	0
Widening		-	-	-	-	-	-	0	0				0	0	0	0	0	0	0
Blading		-		2000	5176	4000	3746.2	3700	2840	3000	24000	2400	2514.62	2090	2046.3	2400.00	1904.3		
Upgraded to surface		-		27	14.52	16.2	12.9	8.012	8.812	16.8	1.5	13	10.5	40	27.224	29.81	27.98	26.5	25.8
Km storm water measures maintained		-		40	47.5	35.00	35.75	40	43	1.8	2.1	2.4	3.2	0	0	1.400	1,620	3500	3620

Table 34: Employee roads 2020/21

Employee roads 2019/20					Employee roads 2020/21				
Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents	Job Levels	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	3	3	3	3.443	0-3	3	3	3	3.443
4-6	6	7	6	6.886	4-6	6	7	6	6.886
7-9	10	0	10	11.48	7-9	10	0	10	11.48
10-12	25	18	18	20.661	10-12	25	18	18	20.661
13-15	0	1	1	1.147	13-15	0	1	1	1.147
16-18	0	0	0	0	16-18	0	0	0	0
19-20	47	80	66	75.75	19-20	47	80	66	75.75
Total	91	108	104	119.4	Total	91	108	104	119.4

Table 35: Employees: Storm Water Services 2020/21

Employees: Storm Water Services 2019/20					Employees: Storm Water Services 2020/21				
Job Level	Employee No	Post No,	Employee s No	Vacancies(Full time equivalents	Job Level	Employee No	Post No	Employee s No	Vacancies(Full time equivalents
0-3	0	1	0	0	0	0	1	0	0
4-6	0	2	2	0	2	0	2	2	0
7-9	0	11	3	2.3	9	0	10	3	2.3
10-12	0	16	16	3.443	14	0	15	16	3.223
13-15	0	0	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0	0
19-20	6	36	7	8.03	18	6	36	7	8.03
TOTAL	8	66	12	13.77	55	8	65	12	13.553

Table 36: Capital Expenditure 2020/21: Roads Services

MULTI YEAR CAPITAL EXPENDITURE BUDGET	FUNDING SOURCE	Budget Year 2020/21	3rd Adjustment Budget 2020/21	TOTAL YEAR TO DATE	PERCENTAGE
Description				YTD	
Roads & Stormwater - Transport Services					
Upgrading of internal Streets in Mankweng unit E (Vukuphile)	CRR	1 500 000	700 000	397 101	57%
Upgrading of storm water system in municipal area (Vukuphile)	CRR	1 500 000	1 400 000	1 027 903	73%
Rehabilitation of Streets in Nirvana	IUDG	700 000	1 200 000	1 200 000	100%
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	1 500 000	3 500 000	1 837 241	52%
Upgrading of De wet Dr from Munnik Ave to R81	CRR	5 593 678	1 593 678	-	0%
Upgrading of internal streets in Westernburg RDP Section	IUDG	700 000	1 500 000	1 499 844	100%
Traffic Lights and Signs	CRR	800 000	760 000	753 908	99%
Installation of road signage	CRR	100 000	100 000	100 000	100%
Flora Park Storm Water in Sterpark And Fauna Park	CRR	1 661 856	-	-	0%
Construction of NMT at Magazyn Street and Vermekuwet	CRR	1 500 000	800 000	133 688	17%
Upgrading of Arterial road in SDA1 (Luthuli)	IUDG	1 500 000	1 508 000	1 507 061	100%
Upgrading Makanye Road (Ga-Thoka)	IUDG	8 000 000	10 140 000	10 139 991	100%
Tarring Ntsime to Sefateng	IUDG	7 500 000	18 653 391	18 542 550	99%
Upgrading of Internal Street in Seshego zone 8	IUDG	7 500 000	11 300 201	11 300 201	100%
Ntshitshane Road	IUDG	5 000 000	15 666 000	12 253 328	78%

Upgrading of internal streets in Toronto	IUDG	8 000 000	-	-	0%
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	8 000 000	6 003 000	5 699 885	95%
Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	IUDG	8 000 000	10 150 000	10 011 838	99%
Upgrading of access Roads to Maja Moshate(Molepo,Chuene Maja cluster)	IUDG	9 000 000	9 450 000	7 609 966	81%
Upgrading of internal streets in Seshego Zone 1	IUDG	7 000 000	2 927 783	1 333 423	46%
Upgrading of internal streets in Seshego Zone 2	IUDG	4 000 000	5 260 227	4 823 423	92%
Upgrading of internal streets in Seshego Zone 3	IUDG	7 000 000	2 288 000	2 287 742	100%
Upgrading of internal streets in Seshego Zone 4	IUDG	7 000 000	3 402 000	3 401 716	100%
Upgrading of internal streets in Seshego Zone 5	IUDG	1 000 000	2 494 000	1 741 258	70%
Upgrading of internal streets in Seshego Zone 6	IUDG	5 000 000	1 111 641	1 103 696	99%
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	10 000 000	1 430 780	422 805	30%
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	IUDG	7 000 000	6 654 100	6 650 436	100%
Construction of Storm Water in Ga Semanya	IUDG	3 000 000	3 766 000	3 658 727	97%
Completion of Hospital Road in Mankweng	IUDG	10 000 000	1 255 752	493 460	39%
Polokwane Drive- upgrade from single to dual carriage way	NDPG	1 940 000	10 283 957	7 457 255	73%
Upgrading of F8 Street in Seshego	NDPG	7 000 000	4 700 000	4 700 889	100%
Ditlou Street upgrade to dual lane	NDPG	11 060 000	4 800 000	5 262 387	110%
Nelson Mandela Bo-okelo Crossing	NDPG	6 056 813	1 356 813	1 002 395	74%
Hospital View Road 1	NDPG	4 426 336	4 342 379	3 441 141	79%

Hospital View Road 2	NDPG	4 516 851	3 016 851	157 311	5%
Upgrading of Hospital Link	NDPG	-	3 000 000	436 274	15%
Upgrading of D1809 from Ga Maboi to Laastehoop	LOAN	4 825 037		(0)	0%
Upgrading of arterial road from Phuti to Tjatjaneng	LOAN	1 861 785		-	0%
Upgrading of streets in Benharris from Zebediela to D19	LOAN	3 127 656		-	0%
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	LOAN	1 549 882		-	0%
Upgrading of internal street in westernburg	LOAN	1 718 187		-	0%
Upgrading of arterial road from Madiga to Moduane	LOAN	2 708 612		-	0%
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	LOAN	808 734		-	0%
Upgrading of road from Ga Mamphaka to Spitzkop	LOAN	4 448 051		(0)	0%
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	LOAN	5 638 613		-	0%
Upgrading of arterial road in Magongwa village from road D3378 to road D19	LOAN	1 005 453		-	0%
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	IUDG	-	2 000 000	147 293	7%
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	IUDG	-	2 000 000	1 999 902	100%
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	-	2 000 000	147 293	7%
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	IUDG	-	2 000 000	147 293	7%
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	IUDG	-	2 000 000	147 293	7%
Upgrading of road from Sengatane (D3330) to Chebeng	IUDG	-	2 000 000	1 999 991	100%
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	IUDG	-	2 000 000	1 999 893	100%
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	IUDG	-	2 000 000	147 293	7%

Upgrading of road from Leokama to Moshung	IUDG	-	2 000 000	147 293	7%
Upgrading of road D3989 Ga-mamabolo to itireleng	IUDG	-	2 000 000	147 293	7%
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	IUDG	-	2 000 000	147 293	7%
Upgrading of internal street along Dikolobe primary school	IUDG	-	303 000	147 293	49%
Upgrading of road in ga Thoka from reservior to Makanye 4034	IUDG	-	560 000	147 293	26%
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	IUDG	-	150 000	147 293	98%
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	IUDG	-	500 000	147 293	29%
Upgrading of road internal street in Tlhatlaganya	IUDG	-	150 000	147 293	98%
Upgrading of internal street from Solomondale to D3997	IUDG	-	150 000	147 293	98%
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	IUDG	-	1 600 000	147 293	9%
Upgrading of arterial Road in Ga Semenya from R521 to Semenya	IUDG	-	1 000 000	147 293	15%
Upgrading of Internal Street in Ga Ujane to D3363	IUDG	-	1 000 000	147 293	15%
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	IUDG	-	1 000 000	147 293	15%
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	IUDG	-	1 000 000	147 293	15%
Complete the incomplete road from Kordon to Gilead road	IUDG	-	1 000 000	147 293	15%
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	IUDG	-	1 000 000	147 293	15%
Upgrading of D1809 from Ga Maboi to Laastehoop	CRR	-	2 195 136	2 198 692	100%
Upgrading opf arterial road from Phuti to Tjatjaneng	CRR	-	1 659 494	1 663 618	100%
Upgrading of streets in Benharris from Zebediela to D19	CRR	-	2 717 184	867 784	32%
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	CRR	-	1 294 653	1 053 159	81%

Upgrading of internal street in westernburg	CRR	-	659 946	663 268	101%
Upgrading of arterial road from Madiga to Moduane	CRR	-	716 155	719 515	100%
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	CRR	-	2 382 108	496 225	21%
Upgrading of road from Ga Mamphaka to Spitzkop	CRR	-	3 256 912	2 965 101	91%
Upgrading of arterial road D3413 Ramagaphola to Gilead road D3390	CRR	-	4 658 790	4 877 939	105%
Upgrading of arterial road in Magongwa village from road D3378 to road D19	CRR	-	353 248	356 685	101%
Construction of NMT at Magazyn Street and Vermekuwet	KFW Bank	1 500 000	1 500 000	-	0%
Total Roads & Stormwater -Transport Services		410 478 070	209 321 180	157 343 777	75%
		-			
Transport Operations(IPRTS)- Transport and Services		Budget Year 2020/21	3rd Adjustment Budget 2020/21	TOTAL YEAR TO DATE	PERCENTAGE
PT facility upgrade	PTNG	5 000 000	17 555 488	11 405 985	65%
	PTNG				
Upgrad & constr of Trunk route 408/2017 WP1	PTNG	11 842 000	15 885 848	6 995 123	44%
Construction of bus depot Civil works 408/2017 WP3	PTNG	12 000 000	10 216 064	-	0%
Construction of bus station Civil works 408/2017 WP4	PTNG	26 000 000	17 392 908	11 812 483	68%
Construction & provision of Station Upperstructures	PTNG	31 000 000	4 227 130	-	0%
Environmental Management Seshego & SDA1	PTNG	1 500 000	929 969	34 535	4%
Environmental Management in Polokwane City	PTNG	1 500 000	929 969	34 535	4%
Refurbishment of Bus Daytime Layover Facility	PTNG	2 000 000	2 605 022	1 753 663	67%
Upgrading of Transit Mall	PTNG	4 950 000	10 990 539	692 015	6%

Construction & provision of Bus Depot Upper structure in Seshego	PTNG	27 000 000	4 516 180	-	0%
Occupational Health & Safety (OHS) Management	PTNG	2 000 000	1 014 511	69 248	7%
Total Transport Operations(IPRTS)- Transport and Services		124 792 000	86 263 628	32 797 585	38%
KFW Bank	KFW	1 500 000	1 500 000	-	0%
TOTAL FUNDING		1 201 498 519	983 465 099	786 450 184	80%
				-	
Transport Operations(IPRTS)- Transport and Services					
PT facility upgrade-	PTNG		11 430 321	13 035 171	114%
Upgrad & constr of Trunk route 408/2017 WP1	PTNG		8 588 386	8 085 977	94%
Construction of bus depot Civil works 408/2017-WP3	PTNG		4 326 527	4 086 299	94%
Construction of bus station Civil works 408/2017 WP4	PTNG		750 000	599 353	80%
Construction & provision of Station Upper structures	PTNG		556 376	-	0%
Daytime lay-over 108/2017 WP2-Roll over	PTNG		2 565 420	-	0%
Refurbishment of Bus Daytime Layover Facility	PTNG		3 156 995	3 572 906	113%
Total Transport Operations(IPRTS)- Transport and Services			31 374 025	29 379 706	94%

COMMENTS OF ROADS AND STORM WATER (PUBLIC TRANSPORT AND INFRASTRUCTURE DEVELOPMENT) PERFORMANCE

The municipality surfaced **25.8 km** of road during the financial year with the aim of improving accessibility of services to the communities. **81.8 km** was re-graveled to at least improve accessibility to villages and **1904.6 km** of roads were bladed, **13 low** level bridges constructed, **31 speed** humps constructed, **38931.00 m²** Pothole patched, **0.400km** of sidewalks constructed, **0.065km** storm water upgraded.



3.1.8 WASTE WATER (STORMWATER DRAINAGE)

Table 37: Storm water 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 (4.1roll over)	0.192	35.75
2015/16	242.5	5.42	0	43
2016/17	242.5	2.01	0	2.1
2017/18	250	0.8	0	3.2
2018/19	250	0	0	0
2019/20	250	0	0.310	1,620 km
2020/21	0	0.065km	0	3.62 km

Table 38: Cost of construction/maintenance

Cost of construction/maintenance				R`000
	Storm Water Measures			
	New	Upgraded	Maintained	
2012/13		R0		
2013/14			R1 000 000	
2014/15	R 5 500 000	R210 000.00	R 1 628 300.54	
2015/16	R5 000 000	0	R 1 800 000.00	
2016/17	R449 025	0	R1 980 000.00	
2017/18	R26 000 000	R2 500 000	R1 900 000.00	
2018/19	0	0	R 1 900 000.00	
2019/20	1 000 000	9 010 000	R 249 690.00	
2020/21	313 870.00	0.00	R 1 000 000.00	

3.1.9 TRANSPORTATION SERVICES (INCLUDING VEHICLE LICENSING &PUBLIC BUS OPERATION)

The planning and implementation of a public transport services (Leeto La Polokwane) went through phases of systems planning moderation and financial reprioritisation in order to deliver a sustainable system. The moderation

process led to an altered bus operating business model with 36 busses (21 -12m buses and 15 -9m buses) operational in Phase 1A.

INTRODUCTION TO TRANSPORT

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

Operations designs features of Phase 1 A

Key Design Features: The main features of Phase 1 A 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 2019/20

Business, Financial Planning

Financial Model and Business Plan: The financial model and financial plan for Phase 1A was updated based on the updated infrastructure and operational costs. The Phase 1A bus operations will impact approximately 15% of the total operations after the moderation process. The system has been designed around the commuter's affordability, such that the commuter will be exposed to higher premium than what they are currently paying regardless of the bus system being a superior transport service. Consequently, there is high degree of subsidization of the public transport system by the municipality. Naturally, the cost of this service will increase proportionally with other inflation dependent cost over time, such as fuel and tyres. However, the municipality will strive to keep the cost of the service as low as possible for as long as possible.

Public Transport Regulation and Monitoring

Operating licence verification

Operating Licence (OL) Verification Process for Phase 1A- Given that this system is designed to benefit affected operators, this process was undertaken to ring-fence the membership of the three affected Associations: Flora Park Pietersburg Taxi Association (FPTA), Seshego Polokwane Taxi Association (SPTA) and Westenberg Taxi Association (WTA) which is affected by the Leeto la Polokwane Phase 1A footprint.

The signing off process on the OL database was done in collaboration with the Limpopo Provincial Regulatory Entity (LPRE) at the department of Transport and Community Safety (LDTCS) and the taxi operators on the database were identified as potential compensation recipients for their loss of business due to the implementation of Leeto La Polokwane Phase 1A system operations.

Only members from the 3 Affected Phase 1A associations whose names have been ringfenced on the OL- database were eligible for Compensation.

Compensation

Signed Process Agreement on the Compensation for Affected Operators- The agreement sets out the process to be followed by the City and the Affected Operators for Phase 1A Affected Operators, in terms of the Compensation to be paid to the Affected Operators who will lose their business rights (Operating Licence and linked vehicle) to operate a public transport service on Phase 1A once the system is implemented.

The compensation offers tabled to the affected taxi operators which were later negotiated, was a result of a business valuation process including undertaking compensation surveys and cost determination exercises. The data collected during this process was signed off between the City and the relevant Phase 1A associations.

Compensation Negotiations for Phase 1A Finalised and Agreed – One of the directives from the Department of Transport is that the current public transport operators should not compete with the system to be implemented and should be compensated for their loss of business rights. In order to operate a minibus taxi public transport service, an operator must have an Operating Licence (OL) which is linked to a vehicle and the operator needs to belong to a Taxi Association.

In terms of the implementation of Phase 1 A, 125 (one – hundred and twenty five) vehicles was planned to be removed to make way for the Leeto la Polokwane fleet . The OLs linked to these vehicles will also be cancelled at the LPRE and the vehicles will be disposed off through a Vehicle Disposal Agent to make way for the Leeto la Polokwane fleet of 36 buses, and therefore these 125 operators have to be compensated.

The Compensation value agreed to was R 1 400 000.00 and includes the value of the vehicle.

A total of 123 of the 125 Operators have been compensated for the loss of their business. The reason for the outstanding 2 operators who did not receive compensation is based on the Mediation and Dispute Resolution Process followed.

The outstanding 2 operators were disqualified for not adhering to the requirements of the Vehicle Removal Agreement and the Restraint of Trade Agreement. A mediation process was undertaken with 15 members who did not adhere to the requirements as set out in the above mentioned Agreements. The process commenced with 15 Operators participating in the Mediation process, of which 5 provided valid reasons and they were eligible to submit their vehicles and relevant documents to the Disposal agent for verification and become eligible for Compensation. The remaining 10 operators participated in the Dispute Resolution process, where 8 operators were allowed to submit their vehicles and relevant documents to the Disposal agent for verification and become eligible for Compensation . The outstanding 2 operators were not able to provide valid reasons for their non- adherence. The City requested for these 2 operators to be replaced before the end of the 2020/2021 Financial Year, however this was not adhered to by the respective Association.

Signed Vehicle Removal Agreement (VRA) – This Agreement was signed between the City and the Affected Associations for Phase 1A to ensure that the vehicle with the linked OL will be removed to make way for the Leeto la Polokwane Phase 1A operation.

Signed Restraint of Trade and Compensation Agreement (ROTCA) – This Agreement is signed between City and the Affected Operator. This is the Affected Operator who receives compensation for the loss of the business due to the implementation of Phase 1A and an undertaking by the Operator not to compete with Leeto la Polokwane Phase 1 A.

Vehicle Operating Company Agreement (VOCA)

Signed Process Agreement on the Vehicle Operations Company Agreement (VOCA) – The agreement sets out the Agreement to be implemented for the Phase 1A operations of Leeto la Polokwane between the City and Vehicle Operating Company (VOC), Esilux (Pty) Ltd, which was established by the Phase 1A Associations. The contents of the VOCA was negotiated between the City and the VOC. The VOCA forms the basis of the services/ operations to be rendered by the VOC in terms of Leeto la Polokwane for Phase 1A and the contracting relationship with the City.

Finalisation and Negotiations on VOCA (3-years) – As part of the Empowerment directive which includes a capacitation programme, the three Affected Taxi Associations have registered a VOC called Esilux (Pty) Ltd. The

Agreement sets out the terms and conditions which need to be adhered to by the Operator (VOC), in terms of rendering the Leeto la Polokwane Phase 1 A bus services on behalf of the City.

The roles and responsibilities of the Parties, the VOC and the City, are also set out in the Agreement. The 3-year period will be used as a capacitation process, this to assist the VOC to be able to operate the 12-year negotiated contract in an effective and sustainable manner. Council has also approved the Financial Model and the Operator will be paid in a rate / km which is linked to the VOCA whilst also delegating the Accounting Officer to conclude the VOCA with Esilux (Pty) Ltd.

Stakeholder Engagement / Public Participation

Stakeholders across all clusters of the Municipality have been updated on the status of the Leeto la Polokwane during A public participation process was conducted on the draft Leeto la Polokwane Operations Bi-Law and Draft Fare Policy in September 2020.

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

processes. The Taxi industry has agreed to Phase 1A specifically for the operation of 36 busses throughout the CBD, Westernburg, Seshego Polokwane corridor and Flora Park.

Phase 2, 3 and 4: The phase 2 (Moletjie), 3 (Mankweng) and 4 (Aganang) are proposed to be implemented in the future. Previous data and research has identified the sequence of implementation as per the above, however with recent developments at the Mankweng area there is a need to review the planning of the phases. The approach of implementation would be for the Leeto La Polokwane system to mix with traffic, as opposed to dedicated infrastructure intervention.

Bus Specifications: Procurement of 36 buses for Leeto La Polokwane phase 1A. (21 -12 meter has been delivered and 9-meter bus prototype has been completed).

ITS Concept: The consultants for AFC/PTMS has been appointed. The systems has been installed in the Control Centre (New Peter Mokaba Stadium and in the buses.

Church Street Transit Mall: 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.

Universal Access Plan: This plan is a living document and responds to the different elements of the project. The document is in line with the requirement of the Department of Transport and National Treasury guidelines. All infrastructure, buses and support services (fare collection and communication) must provide for people with special need.

Infrastructure

The key requirements for the public transport system to go live is full compliments of infrastructure and in 2020/2021 financial year, 4.35km Trunk has been completed, 31.5km Feeder Routes have been completed, 20.4km Trunk extensions have been completed, 52 Kerbside stops finished, Control Centre is 98% completed, Civil works are on an advance stage on the Bus depot, Daytime layover facility, and additional parking areas. Civil works have also started at the Bus Station Area and on the Transit Mall which will include UTC at certain intersections. The implementation of the Daytime Layover facility is at 95% physical progress.

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

The project for the widening of the Sandriver Bridge on Nelson Mandela Trunk Route is also awarded and construction will be starting in the first quarter of the 2021/2022 FY.

The Municipality has upgraded two taxi ranks in Polokwane, Spar taxi rank is completed and Pick n Pay taxi rank is at snagging stage.

Municipal bus service data									
	Details	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	2020/21
		Actual No.	Estimate No.	Actual No.	Estimate No.			0%	
1	Passenger Journeys	0%	0%	0%	0%	0%	0%	0%	0%
2	Seats available for all journeys	0%	0%	0%	0%	0%	0%	0%	0%
3	Average unused bus capacity for all journeys	0%	0%	0%	0%	0%	0%	0%	0%
4	Size of bus fleet at year end	0%	0%	0%	0%	0%	0%	0%	0%
5	Average number of buses off the road at any one time	0%	0%	0%	0%	0%	0%	0%	0%
6	Proportion of the fleet off road at any one time	0%	0%	0%	0%	0%	0%	0%	0%
7	No. of bus journeys scheduled	0%	0%	0%	0%	0%	0%	0%	0%
8	No. of journeys cancelled	0%	0%	0%	0%	0%	0%	0%	0%
9	Proportion of journeys cancelled	0%	0%	0%	0%	0%	0%	0%	0%

Employees: Transport Services	
2019/20	2020/21

Job level	Employees No.	Posts No.	Vacancies (as a % of total posts) %	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	5	5.74	0.093%			
4-6	2	2.29	0.22%			
7-9	1	1.15	0.03%			
10-12	0	0	0			
13-15	0	0	0			
16-18	0	0	0			
19-20	1	1.15	0			
Total	9	10.33	0.343%			

Table 37: Capital Expenditure 2020/21: TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

MULTI YEAR BUDGET	Funding	Original Budget 2019/20		TOTAL YEAR TO DATE	PERCENTAGE
Project Names			Adjustments Budget 2019/2020	YTD	
				-	0%
Transport Operations(IPRTS)- Transport and Services				-	0%
AFC/ABT	PTNG	22 499 000	3 073 950	-	85%
PTMS	PTNG	15 499 000	-	-	100%
Contol Centre	PTNG	-	2 500 000	-	0%
Buses	PTNG	-	16 000 000	-	55%
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	-	9 368 000	579 095	6%
Daytime lay-over 108/2017 WP2	PTNG	-	2 943 473	191 611	7%
Refurbishment of Daytime Layover Buildings	PTNG	-	6 730 000	168 708	3 47%
Compensation	PTNG	16 760 000	164 097 726	-	0%
PT facility upgrade	PTNG	2 250 000	13 250 000	819 679	1 14%
Construction of bus depot Civil works 108/2017 WP3	PTNG	11 720 000	7 256 942	700 896	2 37%
Construction of bus station Civil works 108/2017 WP4	PTNG	18 180 000	3 388 859	638 859	2 78%
Construction & provision of Depot Upper structures	PTNG	4 925 000	-	-	0%
Construction & provision of Station Upperstructures	PTNG	30 000 000	5 000 000	443 624	8 169%
Construction & provision of Station Upperstructures	PTNG	37 600 000	4 000 000	-	0%

Total Transport Operations(IPRTS)- Transport and Services		159 433 000	234 535 000	542 471	19	8%
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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 2019/20					Employees: Council 2020/21				
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	6	9	6	3	0-3	11	16	11	5
4-6	14	16	14	2	4-6	16	22	16	6
7-9	10	15	10	5	7-9	14	26	14	12
10-12	6	6	6	0	10-12	6	7	6	1
13-15	2	2	2	0	13-15	2	3	2	1
16-18	5	5	5	0	17	6	6	6	0
19-20	N/A	N/A	N/A	/NA	19-20	-	-	-	-
Total	43	53	43	10	Total	55	80	55	25

3.4.2 HUMAN RESOURCES

3.4.2.1 Introduction to Human Resource

All organisations are made up of people and Human Resources functions are about acquiring the service of people, developing their skills, motivating and making sure that they continue to maintain their commitment towards the organisation. Human Resources is concerned about management of employees from recruitment to retirement and all other activities supports this major functions.

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

The focus for the financial year in review was on recruitment, however due to the COVID-19 pandemic the process came to a standstill. The development of employees and capacity building around finances, which formed part of a response to National Treasury's request to comply with the MFMA Competency Framework. Was also hampered by the pandemic as most of the classes were physical. The development of Councillors on MFMP as well as leadership

programs which is in line with capacity building as enshrined in the Upper Limits. The new regulations on the management of contractors became a key focus by the Occupational Health and Safety unit.

3.4.2.2 Performance as per area of focus.

Recruitment.

The number of budgeted positions at the beginning of the financial year was standing at 364 and the filled position are at is 76.

Organisational Development: The focus was on job evaluation and Polokwane Municipality has submitted 705 job descriptions for evaluation by the Salga lead District Job Evaluation Committee and 605 have been evaluated and 367e at the Provincial Audit Committee.

Training and Development:

Learnership.

The following learnership were implemented during the financial year 2020/2021

- Municipal Finance Management Programme 20 employed
- Municipal Finance and Administration learnership 25 employed

Internships:

- Internships of 98 started in April 2021 after the process was slowed down due to the pandemic.

National Treasury Compliance

Polokwane Municipality has 85 employees that meet minimum competency as per national Treasury regulations. Remaining Twenty (20) officials have been enrolled for the programme with Resonance Institute and classes started in March 2020 then were put on hold due to covid-19 regulations. The classes have since started again in July 2021

Training

58 employees were trained for the financial year 2020/2021 as per approved Workplace Skills Plan 2020/2021

Occupational Health and Safety: The focus area was compliance to Occupational Health and Safety regulations by the Polokwane Municipality and their employees. During this period 60 injury on duty was reported with one thousand one hundred and twenty-five days (1025) lost. The direct cost (salary only) for these injuries was R292 664.71. These injuries have shown a decline from the previous year due to the outbreak of the pandemic and only essential services employee were working.

Employee Assistance Programme:

The main focus of Employee Assistance Programme (EAP) is the well-being of employees and productivity in the organization. Services that were offered include counselling and referral services, as well as implementation of wellness programmes. Twenty-four (33) information sharing sessions were conducted on issues such as: personal financial management, conflict resolution skills, interpersonal relations, service marketing of EAP, dealing with loss, personal hygiene, bereavement, health screenings, peer educators programme, substance abuse awareness programmes, men's and women's dialogues, gender-based violence and HIV & AIDS, and

stress management. Health screenings are conducted in order to conscientize employees about their health status.

Due to vigorous service marketing and awareness campaign being conducted regularly there has been a reduction in high turnover of ill-health in the workplace. There was a noticeable reduction in the number of ill health related absenteeism within the workplace due to the consistence of the quarterly wellness screening conducted. This is done on a quarterly basis wherein employees are afforded an opportunity to undergo medical checks and receive health advices at their convenience whilst at work. The services are also offered to them for free by our partners (Old Mutual being one of our social partners) Those who are presumed to be at high risk are referred to secondary medical institutions for treatment and support. The statistic also shows that the number of new HIV infections and Chronic diseases are manageable.

In the current financial year due to Covid19 restrictions we were unable to conduct mass health screening.

Supervisors' involvement has also increased as they are able to refer subordinates, make follow ups; participated in solution findings and conduct behavioural monitoring and support of employees.

179 employees provided with psychosocial support regarding COVID-19 and its impact on their work life balance, anxiety management . Promotion of work-life balance and social advocacy, empowering employees to become more effective in handling everyday pressures in a sustainable way.

14 employees trained on Team Cohesion and Conflict Resolution management in the workplace, this will go a long way in addressing tension and poor performance in the workplace. It will strive to promote team work and tolerance in return productivity will increase.

42 employees Trauma Management- To assist employees deal with psycho social / physical symptoms associated with trauma exposed to due to incidents at work place such as death or accidents. (Traffic, Security and Fire and Disaster Management Services)





36 peer educators trained on trauma debriefing and management of chronic conditions.

18 employees trained on supervisory training. The aim was to empower the supervisor to handle conflict and interpersonal challenges in their teams. This was fruitful as team cohesion was encouraged and prompted as way of meeting strategic goals of the organisation.

116 Individual cases were handled during the previous financial year, mainly related to psychosocial support as the result of the impact of COVID on their livelihood.

Employee Assistance Programme (EAP) 2020/2021

EVENT	OBJECTIVE	TARGET	ACHIEVED
Peer educators programme	<ul style="list-style-type: none"> To have a well-established Peer educators programme within the workplace which strives to offer morale and support to employees To promote healthy lifestyle by acting as positive change agent within the workplace 	<p>All cluster and directorates are represented in the committee</p> <p>36 employees have been elected to serve as Peer Educators</p>	<p>functional and they acting as a linkage between EAP and the clients.</p> <p>They meet by monthly.</p>

EVENT	OBJECTIVE	TARGET	ACHIEVED
<p>On-line EAP service marketing and awareness</p> <p>World hand hygiene</p> <p>How to manage diabetes</p> <p>Importance of COVID 19 vaccine</p> <p>Grieving during COVID</p>	<ul style="list-style-type: none"> To provide information, knowledge and awareness about the current issues that affects the wellbeing of the employees To promote a healthy living and reducing the level of contamination especially during COVID 19. To promotes a healthy lifestyle while living with diabetes and preventing the complication of diabetes by managing the chronic To create awareness on the importance of vaccination and encourage vaccination To conduct awareness on how to cope during COVID 19 and how to deal with grief that may negatively impact their life or work life balance 	<p>Maximum number of employees who have access to internet were reached</p>	<p>Online articles with different topic were send to every employee's email as a way of empowering and educating employees on COVID-19 related matters.</p>    
<p>Interpersonal relations</p> <p>Team cohesion</p>	<ul style="list-style-type: none"> In an environment wherein we customer driven, it's imperative to have good interpersonal relations as it promotes productivity and results in customer service being delivered. 	<p>Management Environment</p> <p>(124) people participated</p>	<p>Reduced the levels of tensions amongst the staff.</p> <p>Promotion of good interrelation and teamwork</p>
<p>Trauma and bereavement</p>	<ul style="list-style-type: none"> To assist employees deal with psycho social / physical symptoms associated with trauma exposed to due to incidents at work such as death or accidents 	<p>Energy services, security management and traffic (65) employees attended</p>	<p>Achieved</p> <p>To assist the employees, deal with the death of a colleague. or a loved one</p>
<p>Health promotion and productivity management</p>	<ul style="list-style-type: none"> To empower both men and women on the impact of violence, societal norms, role modelling and best way to eradicate gender based violence; and promotion of equality amongst all. 	<p>184 employees participated in the STI condom week awareness</p> <p>184 employees attended the Gender based violence and impact of Stigma and Discrimination on HIV workshop</p>	<p>Achieved</p> <p>The objective of the unit as is to conduct such workshops regularly with the support of our social partners.</p>
<p>COVID 19 management</p>	<p>To manage the impact of Covid 19 on the employee and ensure provision of psychosocial to all affected parties.</p>	<p>179 employees tested positive and were offered</p>	<p>The objectives were to ensure the employee are reached and receiving the</p>

EVENT	OBJECTIVE	TARGET	ACHIEVED
	<p>To manage the administration and the statistical reporting on Covid 19 Pandemic in th workplace</p>	<p>psychosocial support. 166 employees were identified as high risks and needed monitoring and were encouraged to test and isolate.</p> <p>11 death of employees reported.</p>	<p>necessary support for their wellness.</p> <p>some of the cases required further intervention such as psychologist services that was hindered due to service providers contract expired.</p> <p>Through monitoring and psychosocial support most employees who tested positive and high risks contacts were able to recover and return to work.</p> <p>Administration of Covid 19 cases had an impact on other services rendered by EAP unit., as some programmes had to be halted.</p>
<p>Online memorial</p>	<p>Online memorial serves to substitute the previous memorial held at work, were employees gather as a mass at their work place to pay tribute to their colleague who passed on.</p> <p>The current state and regulations of covid 19 does not allow gathering of individuals therefore online memorial allows many people to participate and share the experience at different space to avoid mass contact and infections of COVID 19.</p>		<p>Not achieved</p> <p>Due to financial constrains online memorial was not achieved, budget should be allocated for such programme.</p>

CASES

Total number of Cases	Case Category	Mitigating Factors
29	Trauma Counselling	-To develop proactive programmes that address the social challenges faced by employees in their daily lives within the work place and empower them to manage their work-life balance
12	Stress Management	sufficient budget to run team cohesion/ workplace protractive programme which will in return yield positive result orientated employees
29	Financial management	To continuously render financial education workshops and evaluate its impact
345	Work related challenges	Provision of psychosocial support and management Covid related cases reported
12	COVID management	support Conduct regular needs analysis as this will assist in determining what services are needed by our clients being the employees
5	Family and marital challenges	provision of support to users and their families. Rehabilitation programme enrolment and reintegration into society and workplace.
	Substance abuse Ill health	-Conduct supervisory training for supervisor to understand their roles in ensuring EAP services are effective, efficient and beneficial to all employees.
		-to continuously render proactive programme which strives to impart knowledge on social skills and encourage work-life balance

Due to the vigorous effort being invested in service marketing and awareness campaigns across all SBU, the number of employees utilizing the EAP services has increased as

Service Objectives	Outline Service Targets	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
(i)	(ii)												
% Senior Managers (MM and S56) with signed performance agreements		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# formal individual assessment sessions conducted		4	4	4	2	4	1	2	0	0	0	0	0
# 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	2	3	5	4	2	1	0	0
Employment Equity report developed and submitted on time		1 employ ment equity	Employ ment Equity report	1 employ ment equity	Employ ment Equity report	Employ ment Equity report	1 employ ment equity	Employ ment Equity report	1 employ ment equity	1 employ ment equity	1 Employment equity	1 Employment equity	1 Employment equity report submitted

		report submitte d	submitte d.	report submitte d	submitte d.	submitte d.	report submitte d	submitte d.	report submitte d	report submitte d	report submitted	report submitted	
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Table 60: Employees: Human Resources Service 2020/21

Employees: Human Resources Services 2019/20					Employees: Human Resources Services 2020/21				
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	8	9	8	1	0-3	8	9	8	1
4-6	17	18	17	1	4-6	20	32	20	12
7-9	7	12	7	5	7-8	15	19	15	4
10-12	17	18	17	1	10-12	5	6	5	1
13-15	0	0	0	0	13-15	-	-	-	-
16-18	0	0	0	0	17	-	-	-	-
19-20	N/A	N/A	N/A	N/A	19-20	-	-	-	-
Total	49	57	49	8	Total	48	66	48	18

3.4.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Introduction to Information Technology (ICT) Services

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

The unit has the following sub units:

1. Infrastructure
2. Information Systems
3. Records Management

ICT Steering Committee

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

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

ICT Strategic Aims

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

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

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

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

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

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

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

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

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

Records Management: To provide reliable records management services for the Municipality.

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) was completed and the governance documents were adopted by council.

- The 2021/22 Operational Plan was drafted and presented to Management.
- The ICT Strategy is in the fourth year it will be reviewed for implementation from 2022/23 financial year
- Enterprise Architecture project as part of the CGICTPF.

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

ICT Services Policy Objectives Taken from IDP												
Service Objectives	Outline Targets	Service	2016/17		2017/18		2018/19		2019/20		2020/21	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators												
(i)	(ii)											
Service Objective: ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030												
% of Network Stability	90%		100%	90%	100%	85%	100%	80%	100%	99%	100%	99.9%
% per phase of Implementation of ICT Governance Framework	50%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Table 61: Employees: ICT 2020/21

Employees: ICT 2019/20					Employees: ICT 2020/21				
Job Levels	Employee No	Post No	Employees No	Vacancies(Full time equivalents	Job Levels	Emplo yee No	Post No	Employees No	Vacancies(Full time equivalents
0-3	3	4	3	1	0-3	8	9	8	1
4-6	11	11	11	0	4-6	20	32	20	12
7-9	10	10	10	0	7-9	15	19	15	4
10-12	8	11	8	3	10-12	5	6	5	1
13-15	1	1	1	0	13-15	-	-	-	-
16-18	2	2	2	0	17	-	-	-	-
19-20	N/A	N/A	N/A	N/A	19-20	-	-	-	-
Total	35	39	35	4	Total	48	66	48	18

Comment on the Performance of ICT Services Overall

The City has made a significant invest on the implementation of a Disaster Recovery Site with Munsoft. The ICT Strategic Business Unit embarked on the alignment of the Disaster Recovery Plan, Policies, and the ICT Business Continuity Plan to be in line with the implemented solution. This exercise will assist the Municipality to continue operating in an event of disaster, in addition this will assist to address Audit findings related to Business Continuity. The integration of the Geographical Information System (GIS) into the Municipal Financial System has started and is at the advanced stage, this will be finalized in the coming financial year. The integration will provide graphical real time information related to projects, billing, municipal asset etc.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 COMPONENT A: MUNICIPAL PERSONNEL

Introduction to the Municipal Personnel

The staff compliment of the municipality according to the staff establishment was at 2056 as at the end of the year under review.

The tables below depict the picture of the organisational development of Polokwane Municipality for the year under review.

4.1.1 Employee totals, turnover and vacancies

The staff turnover for the year 2020/21 was at 2.24% which represents termination of 46 employees and the vacancy rate was at 57.67%. The high vacancy rate is as a result of the total approved positions in the organisational structure not necessarily the budgeted positions. When considering the total budgeted positions of 364, the vacancy rate is at 7.49%, which means the remaining 50.18% is non-budgeted.

The turnover rate and the vacancy rate is based on the organisational structure which was approved with 4857 positions. The tables below provide detail information on the organisational development of Polokwane Municipality.

Table 60: Employees: Human Resources Service 2020/21

Employees: Human Resources Services 2019/20					Employees: Human Resources Services 2020/21				
Job levels	Employee No	Post No	Employee s No	Vacancies(full time equivalent)	Job levels	Empl yee No	Pos t No	Empl oyee s No	Vacancies(full time equivalent s)
0-3	8	9	8	1	0-3	8	9	8	1
4-6	17	18	17	1	4-6	20	32	20	12
7-9	7	12	7	5	7-8	15	19	15	4
10-12	17	18	17	1	10-12	5	6	5	1
13-15	0	0	0	0	13-15	-	-	-	-
16-18	0	0	0	0	16-18	-	-	-	-
19-20	N/A	N/A	N/A	N/A	19-20	-	-	-	-
Total	49	57	49	8	Total	48	66	48	18

Table 63: Employees

Description	2017/18				2018/19			2019/20			2020/21	
	No Vacancies	No. Employees	No of Approved Posts	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No Employees	No Vacancies
Water and Waste Water (Sanitation)	214	284	464	180	464	270	194	393	303	85	312	403
Electricity (Energy)	28	120	142	22	154	116	38	198	147	51	158	108
Waste Management	233	162	370	208	370	156	214	179	164	15	162	381
Housing	16	29	55	26	54	27	27	15	15	0	27	37
Waste Water(Storm water Drainage)	23	42	63	21	71	48	23	0	0	0	7	24
Roads	45	69	111	42	102	58	44	132	117	15	110	188
Transport	13	11	24	13	24	11	13	10	8	2	8	17
Planning	24	33	56	23	56	33	23	22	17	5	27	58
Local Economic Development	5	22	27	5	27	21	6	19	19	0	19	27
Community & Social Services	52	157	209	52	102	86	16	89	77	12	75	65
Environmental Protection	204	185	384	199	384	176	208	209	190	19	162	381
Health	2	6	8	2	8	5	3	7	6	1	5	3

Description	2017/18				2018/19			2019/20			2020/21	
	No Vacancies	No. Employees	No of Approved Posts	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No of Approved Posts	No Employees	No Vacancies	No Employees	No Vacancies
Security and Safety	274	314	558	244	601	341	260	123	100	23	372	531
Sports and Recreation	29	76	99	23	99	75	24	143	133	10	129	97
Corporate Policy Offices and others	369	400	542	140	526	400	126	873	525	120	460	364

Employees										
Description	17/18		18/19		19/20		2020/21			
	No. Employees	No. Approved posts	No. of employees	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies	No. Employees	No of Approved Posts	No Vacancies
Social Services	16	44	107	78	29	77	89	12	23	117
Sub-Total	1926	3154	3149	1901	1248	2054	4857	2803	2056	2801
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 2020. Note: The municipality had 358 budgeted positions and 2445 non- budgeted positions as at the end of the financial year.										

Table 64: Vacancy Rate

Designation	Vacancy Rate 2018/19			Vacancy Rate 2019/20			Vacancy Rate 2020/21		
	*Total approved posts No.	*Variation (Total vacancies exist using fulltime equivalents) No.	*Variation (as a proportion of total posts in each category)	*Total approved posts No.	*Variation (Total vacancies exist using fulltime equivalents) No.	*Variation (as a proportion of total posts in each category)	*Total approved posts No.	*Variation (Total vacancies exist using fulltime equivalents) No.	*Variation (as a proportion of total posts in each category)
Municipal Manager and council	1	0	1	1	0	1	1	0	1
CFO	1	0	1	1	0	1	1	0	1
Other S57 Managers	2	2	0	9	2	7	9	2	7
Other S57 Managers (Finance Post)	0	0	0	0	0	0	0	0	0
Senior Management (Level 1-3 finance post)	19	5	14	19	3	16	21	19	2
High Skilled Supervision: level 4-6	35	10	25	27	4	23	35	11	24

Designation	Vacancy Rate 2018/19			Vacancy Rate 2019/20			Vacancy Rate 2020/21		
	*Total approved posts No.	*Variations (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)	*Total approved posts No.	*Variations (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)	*Total approved posts No.	*Variations (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)
excluding finance post									
High Skilled Supervision: level 7-13 finance pos	137	30	107	126	18	108	155	49	106
Grand - Total	195	47	148	183	27	156	222	81	141

Table 65: Turn -Over Rate

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

2017/18	1774	61	2017/18	277	68
2018/19	1901(end of financial year)	68	2018/19	83	69
2019/20	2054 (end of financial year)	69	2019/20	247	62
2020/21	2056 (end of financial year)	62	2020/21	84	46

Comment on Vacancies and Turnover:

The total staff complement based on the reviewed organizational structure of **4857** positions stands at **2056** with turnover rate of 2.24 5%. The vacancy rate is at **57.67%**.

4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.

4.2.1 Managing the Municipal Workforce.

4.2.1.1 Introduction to Municipal Workforce Management.

The aim of the Employment Equity Act, 1998(Act No.55 of 1998) (EEA) is to facilitate transformation within the workplace.

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 are 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 be deliberate in the implementation by targeting the promotion of women and disabled in our recruitment process.

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	Code of conduct for employees	100%		Local Government Systems Act (Schedule in the Act)

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
3	Business Code of Ethics	100%		Local Government Systems Act (Schedule in the Act)
4	Bursary	100%		Council
5	Bereavement Policy	100%		Council
6	Delegations, Authorization & responsibility	100%		Local Government MSA
7	Disciplinary Code & Procedures	100%		SALGBC (Collective agreement)
8	Essential Services	Agreement expired		Agreement at the Sub- committee of the Local Labour Forum (2018/2019)
9	Employee Assistance/ wellness	100%		07/06/2013
10	Employment Equity	100%		EEA
11	Exit Management	100%		Recruitment Policy
12	Grievance Procedures	100%		SALGBC (Collective Agreement)
13	HIV/AIDS	100%		22/06/2006
14	Human Resource & Development	100%		Local Labour Forum
15	Information Technology	100%		Council
16	Job Evaluation	100%		SALGA
17	Leaven policy	100%		SALGBC (Conditions of Service)
18	Occupational Health & Safety	100%		OHS Policy
19	Official Housing	No policy		Collective agreement has housing subsidy and rental allowance.
20	Official Journeys, Travelling Scheme	Functional		Policy reviewed in 2017 an adopted
21	Official Transport to attend funerals	Functional		MM
22	Official working hours and overtime	Functional		Conditions of Service
23	Organizational rights	Functional		SALGBC
24	Overtime Policy	Functional		BCEA
25	Payroll Deductions	Functional		SALGBC
26	Performance Management & Development	100%		Local Government Systems Act.
27	Recruitment, selection & Appointments	100%		Recruitment policy

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
28	Remuneration Scales & Allowances	Functional		SALGBC
29	Resettlement	No Policy		
30	Sexual Harassment	100%		LRA
31	Skills development	100%		SDA
32	Smoking	100%		OHS Policy
33	Scare Skills Policy	100%		Council
34	Work Organization	Functional		Council
35	Uniforms & protective clothing	Functional		OHS Policy
36	Life Threatening Diseases Policy	100%		07/06/2013
37	Management of HIV/AIDS in the workplace	100%		LRA. Code of Good Practice
	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 policies and procedures in place which are essential. These policies together with procedures lays the basis for the organisation to function. They ensure compliance to the laws and regulation, give guidance to decision-making. They also help in streamlining internal processes as well as creating awareness amongst employees and other key stakeholders.

4.2.3 Injuries, sickness and suspensions

The period 01 July 2020 to 30 June 2021

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	42 days	27 Employees	27 out of 40 = 68%	0- 2 days for 27 employees	±R22.893.22
Temporary total disablement	726 days	11 employees	11 out of 40 = 28%	15 days for 11 employees	±R153.616.23
Permanent disablement	0	0	0	0	0
Fatal	0	2	0	0	0
Total	768days	40	96%	17 days	±R176.509.45

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	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days		%	Days	R`000
Required basic medical attention only	1337 days	51 employees	51 out of 60=85%	3 days for 51 employees	R184.148.91
Temporary total disablement	688 days	7 employees	7 out of 60 = 11%	23 days for 7 employees	±R108.515.81
Permanent disablement	0	0	0	0	0
Fatal	0	2	0	0	0
	1025 days	60	96%	26 days	±R292.664.71

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	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
Top Management	0	0 0,00%	0	9	0	R0,00
Senior management	45	26 57,78%	23	112	1,956521739	R108 846,27
Middle Management	181	61 33,70%	58	206	3,12689655	R333 158,47
Junior Management	1252	309 24,68%	416	796	3,009615385	R1 461 342,84
Semi-Skilled	47	14 29,79%	17	96	2,764705882	R28 386,47
Unskilled	898	135 15,03%	247	837	3,63562753	R437 110,97
TOTAL	2423	545 26,83%	761	2056	2,415561181	R2 368 845,02

Comment on Injury and Sick Leave:

Recorded injuries shows an increase of up to 99% from 98% and man days lost decrease from 1629 to 1180. Although there is an increase of 1% the cost has decreased.

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
No case reported				

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
No case reported			

Comment on Suspensions and Cases of Financial Misconduct

The current financial year did not experience any disciplinary action taken regarding financial misconduct. The other forms of misconduct relate to gross negligence and dishonesty. These matters are being dealt with internally in terms of the Collective Agreement of the South African Local Government Bargaining Council, Disciplinary Procedures.

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

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 %
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 2020/21 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 Employment and Labour. The municipality always adheres to this requirement.

4.3.2 Skills Development and Training

Table 68: Skills Matrix

Skills Matrix												
Management	Gender	Employees in post as at 30 June 2021	Number of skilled employees required and actual as at 30 June 2018									
		No.	Learnerships			Skills Programme & other short courses			Other forms of training			Total
			Actual 30 June 2018	Actual 30 June 2019	Actual 30 June 2021	Actual 30 June 2018	Actual 30 June 2019	Actual 30 June 2021	Actual 30 June 2018	Actual 30 June 2019	Actual 30 June 2021	Actual 30 June 2021
MM & S57	Female	2	0	0	0	0	0	0	6	0	0	0
	Male	5	0	0	0	0	0	0	0	0	0	0
Councilors, senior officials & managers	Female	70	0	0	0	0	0	24	0	0	0	24
	Male	96	0	0	0	0	0	12	0	0	0	12
Technicians & associate professionals	Female	27	0	0	0	0	0	0	0	0	0	0
	Male	56	0	0	0	0	0	2	0	0	0	2
Professionals	Female	40	0	0	0	0	0	0	0	0	0	0
	Male	63	0	0	0	0	0	0	0	0	0	0
Clerks	Female	152	0	0	0	0	0	0	0	0	0	0
	Male	58	0	0	0	0	0	0	0	0	0	0
Service and Sales Workers	Female	86	0	0	0	0	0	0	0	0	0	0
	Male	264	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and	Female	18	0	0	0	0	0	0	0	0	0	0

Assemblers												
	Male	62	0	0	0	0	0	0	0	0	0	0
Elementary Workers	Female	139	0	0	14	0	0	0	0	0	0	14
	Male	458	0	0	4	0	0	0	0	0	0	4
Sub Total	Female	379	0	0	14	0	0	24	0	0	0	38
	Male	786	0	0	4	0	0	14	0	0	0	18
Total		1165	0	0	18	0	0	38	0	0	0	56

Table 69: Financial competency development: progress report

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14 (4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated : Total of A and B	Consolidated : competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated : Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated : Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials (CFO)	1	1	1	1	1	0
Accounting officer	1	1	1	1	1	0
Senior Managers	6		7	6	7	7
Any other financial officials	138		139	23	27	85
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	1
SCM senior managers	3	0	3	0	0	3
Total	161	2	162	26	31	104
*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						
Four Senior Managers have enrolled the MFMP and are awaiting their results, and 85 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 2019/20							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	-							
	Male	6	-							

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2019/20							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Legislators, senior officials and managers	Female	58	-	-	-	500 000	-	-	-	500 000
	Male	109	-	-	-	200 000	-	-	-	200 000
Professionals	Female	26	-	-	-	-	-	-	-	-
	Male	20	-	-	-	--100 000	-	-	-	100 000
Technicians and associate professionals	Female	27	-	-	-	-	-	-	-	-
	Male	30	-	-	-	-	-	-	-	-
Clerks	Female	115	-	-	-	-	-	-	-	0
	Male	119	-	-	-	-	-	-	-	0
Service and sales workers	Female	6	-	-	-	-	-	-	-	0
	Male	254	-	-	-	-	-	-	-	0
Plant and machine operators and assemblers	Female	2	LGSET A Grant	-	-	-	-	-	-	-
	Male	62	LGSET A Grant	-	-	-	-	-	-	-
Elementary occupation	Female	139	LGSET A Grant	-	-	-	-	-	-	-
	Male	458	LGSET A Grant	-	-	-	-	-	-	-

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2019/20							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Sub Total	Female	534	0	-	-	-	-	-	-	500 000
	Male	1064	0	-	-	-	-	-	-	3000 000
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan									%*	*R 800 000
Total Training budget allocated for 2021									-	R 11 280 411
Total training budget used for training catering									-0	

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

WSP (Workplace skills plan) has been implemented and 58 employees were trained as per WSP.

Eighty-five (85) employees have completed minimum competency as per treasury regulations. Twenty (20) employees have been enrolled and attending classes but it was put on hold due to covid19 regulations. Classes are currently offered online

4.4 COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.

4.1.1 MANAGING THE WORKFORCE EXPENDITURE.

Number of Employees whose Salaries where Increased Due to their Positions Being Upgraded

During the 2020/21 financial year no employee salaries were increased due to their positions being upgraded

Table 74: Number of Employees whose Salaries where Increased Due to their Positions Being Upgraded

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

2020/21	2019/20	2018/19	2017/18	2016/17
Qualified	Qualified	Qualified	Qualified	Qualified

CHAPTER 5: FINANCIAL GOVERNANCE

5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE

PENDING

5.1.1 ANALYSIS OF REVENUE COMPONENT OF FINANCIAL STATEMENT

PENDING

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2018/2019

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.

Table 95: Below is an analysis of the audit opinions over the past five financial years.

2020/21	2019/20	2018/19	2017/18	2016/17
Pending	Qualified	Qualified	Qualified	Qualified

GLOSSARY

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

Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>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.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><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></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

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 2020/21 Financial Year	Council seating's					
T.P. Nkadimeng	Full Time	Executive Mayor	N/A	ANC	10	1
M.J. Ralefatane	Full Time	Speaker	N/A	ANC	11	0
M.K. Teffo	Full Time	Chief Whip	N/A	ANC	11	0
H. Shaik	Full Time	MMC Spatial Planning and Land Use Management	19	ANC	11	none
M.M. Maja	Full Time	MMC Culture, Sports, Recreation and Special Focus	2	ANC	10	none
Nkwe T.	Full Time	MMC Housing	12	ANC	11	none
Kganyago M.W	Full Time	MMC Water and Sanitation	41	ANC	8	3
Setati L.R. (<i>Passed away in February 2021</i>)	Full Time	MMC Governance and Admin	9	ANC	4	2
R C Molepo	Full Time	MMC Finance and LED	4	ANC	10	1
Kubjana M.F.	Full Time	MMC Roads and Stormwater	31	ANC	10	none
S.J. Malope	Full Time	MMC Waste And Environment	29	ANC	9	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 2020/21 Financial Year	Council seating's					
Mothata Maphuti Lisbeth	Full Time	MMC Community Services	45	ANC	10	none
Malebana Mahloma Benjamin	Full Time	MMC Energy Services	18	ANC	10	none
Baloyi Abram Resemate	Part Time	N/A	1	ANC	10	none
Molepo Fokisi James	Part Time	N/A	3	ANC	10	none
Makwela Jan Frans	Part Time	N/A	5	ANC	10	1
Phoshoko Mapula Salome	Part Time	N/A	6	ANC	10	none
Mothapo Mautle Samuel	Part Time	N/A	7	ANC	9	none
Mojapelo Tebogo Stella	Part Time	N/A	8	ANC	9	None
Mothapo Jonas Evans	Part Time	N/A	10	EFF	8	none
Sivhabu Nomonde Albertina	Part Time	N/A	11	ANC	11	None
Ramaphoko Michael Mongatane	Part Time	N/A	13	EFF	5	2
Makgopja Thantshi Phineas	Part Time	N/A	15	ANC	8	3
Moakamedi Motlogeleng Alfred	Part Time	Ethics Committee Chairperson	16	ANC	8	2
Rapetswa Phetola Adolph	Part Time	N/A	17	ANC	10	1
Mashau Thilivhali Solomon	Part Time	N/A	20	ANC	10	1
Haas Frank Andreas	Part Time	N/A	21	DA	7	3

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 2020/21 Financial Year	Council seating's					
Pretorius Mariette	Part Time	N/A	22	DA	11	none
Lourens Roelof Frederik	Part Time	N/A	23	DA	11	none
Masekela Mpho Andrew	Part Time	N/A	24	ANC	10	1
Mothiba Moroamokopane Jack	Part Time	N/A	25	ANC	9	none
Skosana Kabelo Maygirl	Part Time	N/A	26	ANC	11	none
Mogale Tshoudi Justice	Part Time	Local Geographic Names Change Committee	27	ANC	7	3
Sekgobela Maruke Rosemary	Part Time	N/A	28	ANC	10	none
Mphekgwana Kalabas Jackson	Part Time	N/A	30	ANC	9	none
Manaka Hendrick Sohlomola	Part Time	N/A	32	ANC	8	none
Dikgale Sewela Julia	Part Time	N/A	33	ANC	11	none
Makamela Mantswi Elizabeth	Part Time	N/A	34	ANC	7	1
Mashiane Maloto Catherine	Part Time	N/A	35	ANC	10	none
Legodi Nare Jackson	Part Time	N/A	36	ANC	5	None
Tsiri Maphuti Martinus	Part Time	MPAC Chairperson	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	1
Shadung Vivian	Part Time	N/A	40	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 2020/21 Financial Year	Council seating's					
Matonzi Madimetsa Thomas	Part Time	N/A	42	ANC	10	none
Mathye Makgabo Veronica	Part Time	N/A	43	ANC	8	none
Phaka Tinyane Godfrey	Part Time	N/A	44	ANC	9	1
Kaka Mmakgabo Johanna	Part Time	N/A	N/A	ANC	8	none
Phoshoko Kobela Welhemina	Part Time	N/A	N/A	ANC	9	none
Mabote Makhasane Gloria	Part Time	N/A	N/A	ANC	11	none
Maleka Makhwela Edgar	Part Time	N/A	N/A	ANC	8	none
Moshoeu Pontsho Esther	Part Time	N/A	N/A	ANC	9	none
Ramakgoakgoa Molatelo Mandeline	Part Time	N/A	N/A	ANC	10	none
Tsheola Kwena Gloria	Part Time	N/A	N/A	ANC	10	none
Mohloana Ratau Petronella	Part Time	N/A	N/A	ANC	10	none
Manyaka TR	Part Time	N/A(New Coucillor)	14	ANC	10	none
Mamabolo Caroline	Part Time	N/A	N/A	ANC	10	None
Chidi Tiny Doraine Ramathabatha	Part Time	N/A	N/A	DA	9	1
Botha Androe Hendrina	Part Time	N/A	N/A	DA	9	2
Modiba Maisaka Sarah	Part Time	N/A	N/A	DA	11	none
Vallabh Khetan	Part Time	N/A	N/A	DA	8	1
Malatji Mpho Engelinah	Part Time	N/A	N/A	DA	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 2020/21 Financial Year	Council seating's					
Joubert Francoios Jacques	Part Time	N/A	N/A	DA	10	1
Malema Ronny Ramotsa	Part Time	N/A	N/A	EFF	7	none
Sesera Mashapa Cedric	Part Time	N/A	N/A	EFF	9	2
Phala Makgadi Roslyn	Part Time	N/A	N/A	EFF	9	none
Raphela Thokwana Richard	Part Time	N/A	N/A	EFF	5	none
Sathekge Madimetja William	Part Time	N/A	N/A	EFF	9	none
Khan Najma	Part Time	N/A	N/A	EFF	8	none
Choshi Motsatsi Elizabeth	Part Time	N/A	N/A	EFF	9	1
Mothapo Mmabatshidi Eva	Part Time	N/A	N/A	EFF	8	none
Hopane Thandi Engelina	Part Time	N/A	N/A	EFF	6	2
Ramaphakela Maketu Freddie	Part Time	N/A		EFF	7	2
Legodi Zacharia	Part Time	N/A	N/A	EFF	10	1
Mankga Hilda Mangoka	Part Time	N/A	N/A	EFF	8	none
Ledwaba Moraka Victor	Part Time		N/A	EFF	5	none
Molope Mmakgomo Betty	Part Time	N/A	N/A	EFF	8	none
Mothata Lesiba Samuel	Part Time	N/A	N/A	EFF	9	1
Modiba Mmatlou Thabitha	Part Time	N/A	N/A	EFF	8	none
Lephalala Ledile Francinah	Part Time	N/A	N/A	EFF	10	1
Maenetja Mokgapa Frans	Part Time	N/A	N/A	EFF	8	none
Mohlasedi Mabu Francina	Part Time	N/A	N/A	EFF	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 Meetings attended	Number of apologies for Non attendance
Total Number of Council Meetings for the 2020/21 Financial Year	Council seating's					
Manamela Phuti Erasmus	Part Time	N/A	N/A	EFF	7	none
Mothiba Tumudi Piet	Part Time	N/A	N/A	EFF	8	none
Mehlape Mpho Lizzy	Part Time	N/A	N/A	EFF	9	none
Mohlabeng Dinah	Part Time	N/A	N/A	EFF	8	none
Hiine Phologo Jerriel	Part Time	N/A	N/A	EFF	6	1
Laka Machuene Welconia	Part Time	N/A	N/A	EFF	9	none
Machaba Ngwako Emmanuel	Part Time	N/A	N/A	COPE	9	none
Coetzee Carin	Part Time	N/A	N/A	VF+	11	none
Clarke S	Part Time	Replaced Cllr Coetzee	N/A	VF+	11	

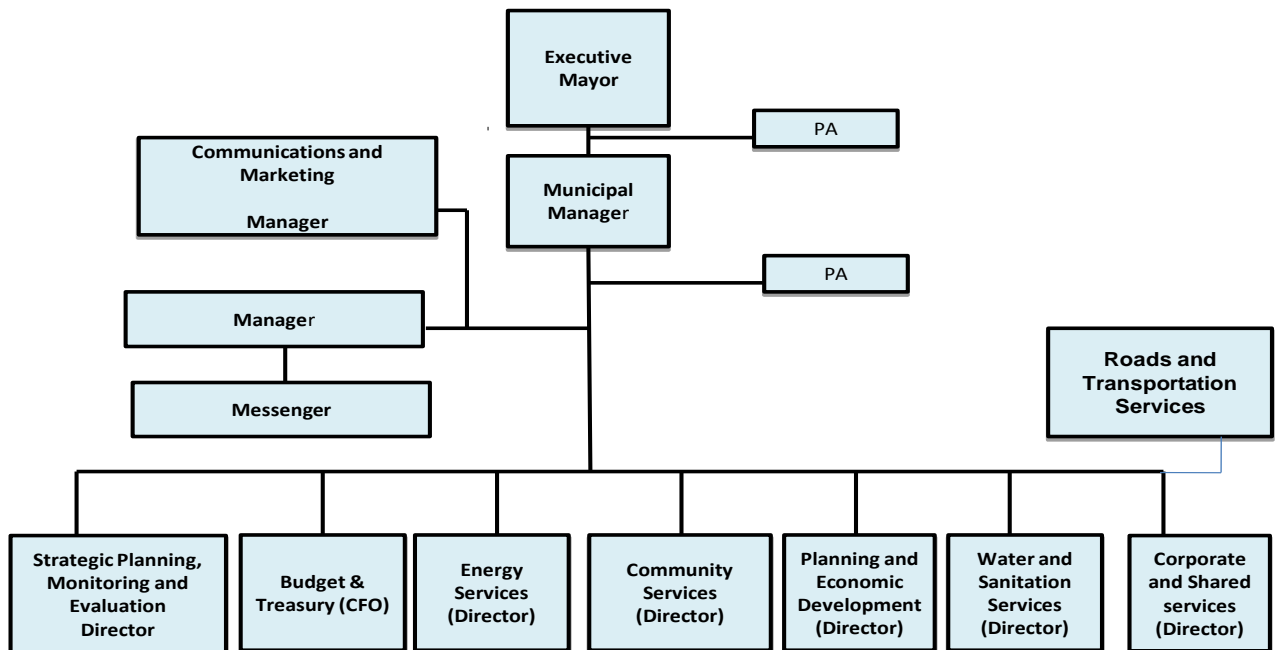
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee
	<ul style="list-style-type: none"> ▪ 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 SERVICES	<ul style="list-style-type: none"> ▪ Electrification ▪ Eskom areas allocations ▪ Prioritization of villages to be electrified ▪ Monitoring of free basic electricity ▪ Demand side management ▪ Non Grid electricity ▪ Promotion of alternative sources of energy ▪ Local energy forum ▪ Any other matter that may be referred.
COMMUNITY SAFETY	<ul style="list-style-type: none"> ▪ Traffic policing ▪ Fire and Emergency Services ▪ Monitor municipal police ▪ Disaster management ▪ Community protection ▪ Licensing of vehicles and drivers ▪ Any other matter referred
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"> ▪ Analyse 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"> ▪ Analyse the financial report, quarterly reports, annual performance report, half yearly report of the municipality and entity and report their findings to council

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee
LLF	<ul style="list-style-type: none"> The committee has been established in terms of a Council resolution to strive and find common ground regarding Labour relations matters and advise Council accordingly.
LAND USE MANAGEMENT	<ul style="list-style-type: none"> The committee has been established in terms of Legislation `with delegated powers and functions to address land matters.
LUMTECH	<ul style="list-style-type: none"> To allow management to tackle technical issues and make recommendations to the Land Use Management Committee and to advise the political leadership

APPENDIX C – ORGANOGRAM (ADMINISTRATIVE STRUCTURE)



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
Firefighting 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 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
Storm water 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

Municipal /Entity Functions		
Municipal functions	Function applicable to municipality (Yes/No)	Function applicable to Entity (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
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

The report will cover the activities, Programmes and challenges of ward committees for the period of July 2019 to June 2020. It is a legislative requirement that local municipalities should involve communities' in decision-making processes by establishing structures that will make sure that the public participation is fully practiced to strengthen local democracy.

ESTABLISHMENT OF WARD COMMITTEES

The Municipality has established Ward Committees in all thirty-eight (45) wards. Each Ward Committee comprises of ten (10) members and is chaired by the Ward Councilor. In rural areas each Moshate/Traditional Authority is represented in the Ward Committees.

STRUCTURAL ARRANGEMENTS

Polokwane Municipality has fully fledged organizational structure (Organogram) for Public Participation Unit under the Office of the Speaker which is in charge of the operations and functionality of ward committees. The structure has management components and officials who are directly working with Ward Committees in all clusters.

DISCUSSION

CLUSTER OFFICES

Polokwane Municipality has been divided in to six cluster, namely:

1. Molepo/Chuene/Maja Cluster
2. Mankweng Cluster
3. Sebayeng / Dikgale Cluster
4. Seshego Cluster
5. City Cluster
6. Moletjie Cluster

Each Cluster has a dedicated Public Participation Officer (PPO) who co-ordinates and facilitates Ward Committees Programmes. They also Facilitate the engagement of stakeholders in municipal Programmes and activities.

STAKEHOLDER ENGAGEMENT

Polokwane Municipality, by way of Ward Committees has established a database for all the stakeholders within the Municipality. These are:

- Magoshi
- Faith Based Organizations
- Business
- Transport Sector
- Traditional Healers
- NGO's
- NPO's
- Rate Payers Association
- Sporting Codes
- Farmers
- All Clusters

FUNTIONALITY OF WARD COMMITTEES

Each Ward Committee meets monthly. Ward Committees are required to compile reports on a monthly basis according their allocated portfolio committees. All ward committees have a properly trained Secretary.

Ward Committee Meetings

All the Ward Committees meetings have convened as per the annual schedule. From July 2019 to February 2020. From March 2020 the country was put under hard lockdown and as such gatherings were prohibited. To date our ward committees were not able to effectively execute their responsibilities due to restrictions imposed by the lockdown and the risk of contracting the virus through physical interaction. We are hopeful that as the country relaxes these restrictions and levels, ward committees will be able to operate and be fully functional.

MUNICIPAL PORTFOLIO COMMITTEES

Polokwane Municipality has ten (10) portfolio committees headed by Members of Mayoral Committees(MMC's)of which Ward Committees are allocated to:

- Water and Sanitation
- Roads and Transport
- Energy Services
- Housing
- Waste and Environment
- Administration and Governance
- Finance and LED
- Land-use Management, Spatial Planning and Development
- Community Safety
- Sports, Culture, Recreation and Special Focus

SUPPORT FOR WARD COMMITTEES

Secretarial Services

The Public Participation Officers serve as the secretariat of the Ward Committee meetings and they also facilitate and coordinate other meetings that involve service delivery in their allocated clusters. They also take minutes and compile monthly reports for the attention of Public Participation Unit.

Administration Services

Ward Committees are provided with stationery to enable them to perform their responsibilities. They have been allocated personal identification cards and work-suites. They proposed that the incoming financial years the stationery should be increase and personal protective clothing that is in line with the current developments in as far as the pandemic is concerned be supplied.

Out of pocket expenses

The Municipality is paying Ward Committee Members a stipend of R10575.00 per month. The stipend is allocated as follows:

- Transport
- Airtime and
- Food

EDUCATION AND TRAINING

Ward Committees Training

Polokwane Municipality budget for training of ward Committees of which the budget is insufficient. Capricorn District Municipality (CDM) and CoGHSTA support the municipalities with the budget for training and public participation activities. Ward Committees secretaries have been trained on their roles and responsibilities as per that allocated budget from CDM and CoGHSTA.

Ward committee members responsible for water and sanitation have been taken through a training programme initiated by Capricorn District Municipality and they are awaiting certificates.

WARD COMMITTEES CONFERENCE

The Municipality has not hosted any ward committee conference for this financial year. It must be noted that the current serving ward committees are finishing their term this financial year.

ATTENDANCE TO MUNICIPALITY STRATEGIC PROGRAMMES AND ACTIVITIES

Ward Committees are invited to participate actively in the integrated Development Plan (IDP) processes, Council meetings, quarterly cluster Ward Councillor and ward committee

SERVICE DELIVERY PROCESSES

Ward Committees are part of the Project Steering Committees (PSC) and participate actively in the handing over of project site and project hand over to the communities. They also assist the Municipality with Traditional Authorities protocols during the site and project hand overs

QUATERLY CLUSTER WARD CONCILLOR AND WARD COMMITTEE MEETINGS

The Municipality has established quarterly Cluster Ward Councillor and Ward Committee meetings, led by the Executive Mayor. They focus much on service delivery and challenges faced by Ward Committees. These forum has not been that effective.

CLUSTER SERVICE DELIVERY CHALLENGES

1. Moletjie cluster

Water & Sanitation and Water Shortages

Almost all the wards experience water shortages on a monthly basis despite several engagements with the Lepelle Northern Water (LNW). This has led to some communities in ward 10 and 16 to block roads in protests. The Municipality intervened by increasing the number of water tankers and extended the days of water distribution.

Energy Services

The mushrooming of new extension has created back-log of electricity supply, however this, have been included in the revised priority list.

Roads and Storm-Water

After heavy rains, the majority of roads get damaged and it's difficult for motorist to drive on them. There is a need for more graders and plant equipment to assist with the challenges.

Waste & environment Management

Collection of waste has not yet reached all the villages within the cluster, however the EPWP Programmes have assisted a lot.

Housing

Provision of RDP houses is still a major challenge. The Department of Cooperate Governance, Human Settlement and Traditional Affairs has allocated housing units to the Municipality, however the demand is still high. The Municipality has been working together with the Traditional Council and Mandunas during the identification of beneficiaries.

2. Sebayeng/Dikgale cluster

Water and Sanitation

The two Regional Water Schemes are operating well despite high level of water shortages in the following wards 29,32 and 33 due to illegal water connections. The Regional Water Scheme project at Ga Dikgale has been completed and handed over to the municipality.

Energy Services

The mushrooming of new extension has created back log of electricity supply. All the new extension has been included in new revised priority list.

Roads and Storm-Water

Majority of the roads in all wards require re-gravelling and tarring. There are tar roads projects at Ntshitshane/Nobody, Madiga, Ga Tjale and Sefateng.

Waste and Environment Management

Waste collection has been going well even though it has not yet reached the whole villages.

3. Mankweng Cluster

Water and Sanitation

Water shortages in the cluster is a very thorny issue which has led to numerous service delivery protests. There is a pressing need for boreholes to be revitalized.

Energy Services

Most areas in the Cluster are electrified but there is still a problem with electricity cards not registered in some villages. Eskom was briefed about this challenge and they did not do much. Regular maintenance is needed for the streets lights and the Apollo lights.

Roads and Storm-Water

Generally, the road conditions in the cluster are still bad and need re-gravelling and urgent maintenance. There are two graders allocated as being the largest cluster in the Municipality but due to the grade breakdown the road challenges are still serious.

Housing

The RDP allocation for this financial year have lessened the burden a bit. The blocked projects remain a serious consideration in the cluster. The need for more houses must be prioritized in the cluster.

4. Molepo/Chuene/Maja Cluster

Water and Sanitation

Mushrooming of new extension has extended the shortages of water provision. Most villages need VIP toilets

Energy Services

Only new extensions not electrified.

Roads and Storm-Water

Grading of roads is still a serious challenge and more graders are required

Waste Management

Waste collection is done once a week as per schedule but it does not cover all the villages

Housing

Majority of residents needs RDP Houses

5. Seshego Cluster

Water and Sanitation

The whole of Seshego has a serious problem with water shortages and this has created a potential platform for the mushrooming of concern groups. Delays in responding to water interruptions (pipe busts). The Executive Mayor had a series of meetings with ward councilors and communities of the affected areas. The engagements were fruitful and plans were developed to assist the affected communities. Lepelle Northern Water, Department of Water and Sanitation and CDM formed part of the discussions.

Energy Services

Most of the streets lights around the cluster are not working.

Roads and Storm-Water

Most of the streets had potholes, but these have been attended to.

Waste Management

Waste is collected as per the weekly schedule despite some delays at times.

Housing

The allocated RDP houses are no sufficient to address the backlog.

Sports, Culture, Recreation and Special Focus

Grading of Sports field is still a major challenge.

Admin & Governance

Insufficient payments of bills due to incorrect accounts and wrong meter reading are a major challenge

Finance & LED

Old meters and incorrect readings is a major challenge. The executive Mayor intervined several times and the situation has improved.

6. City Cluster

Water and Sanitation

Water shortages are a serious challenge in all wards. Delays in responding to water breakdowns poses a serious challenge on water losses. Majority of extensions in ward 8 & 19 experience sewerage challenges on a regular basis and the responding times in unsatisfactory.

Energy Services

Majority of streetlights are non-functional mostly at ward 19,22,23.

Roads and Storm-Water

The entire ward 8 streets re-gravelling. Storm water pipes are not properly serviced and this causes streets to be affected by sand and stones during rainy seasons. Wards 20 &21 require the fixing of potholes.

Waste and Environment Management

Delays with waste removal is a challenge.

Administration interventions

All operational services delivery issues have been reported to the relevant SBUs for attention and processing. i.e.

- Water breakdown
- Electricity breakdown
- Cutting of grasses and trees
- Grading of roads
- Filling of potholes
- dysfunctional streetlight.

CHALLENGES OF WARD COMMITTEES

Out of Pocket Expenses

- Ward committees complain that the amount allocated (R10575.00) is too little.
- Non Grading of Sports Facilities
- Incorrect billing system
- Delays in responding to basic service breakdowns
- Insufficient registration on the indigent register
- Old water meters

Poor Working Relations with Ward Councilors

- Most of the Ward Committees members tend to confuse their roles and responsibilities with those of Ward Councilors.
- Grading of sports fields need to improve as it causes confusion
- Poor working relations with Community Development Workers (CDW'S)
- Poor working relations with some Meshate and Indunas
- Delay in response to basic services breakdown i.e. water and electricity
- To develop a campaign on the indigent register registrations
- To develop plans to improve the meter reading and customer care

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2020/21

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
1	01/29/08/2019 02/16/10/2019	Induction of new APAC members It was resolved that a proper induction program will be organised with each Directorate in order to equip new APAC members with knowledge and understanding of the Municipality's business process.	CAE	31 Dec 2019	Implemented	Induction of the new members were held on the 08 November 2019.	N/A	N/A
2	02/29/08/2019	That a Special APAC meeting should be arranged to consider the deferred items.	CAE	05 Sept 2019	Implemented	An extra ordinary APAC meeting was held on the 05 September 2019.	N/A	N/A
3	03/29/08/2019	Draft AFS Internal Audit Review APAC noted the internal Audit report and resolved that that Internal audit should review the final version of the AFS before they can be submitted to AGSA	CAE	31 Aug 2019	Implemented	Internal Audit staff was part of the Finance team that was preparing the AFS from 29 to 30 August 2019.	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		to ensure that all inputs and comments are addressed.						
4	04/29/08/2019	<p>AGSA Audit Strategy</p> <p>Timetable of key events</p> <p>The date for APAC meeting to consider the draft AGSA Audit Report should be moved to an earlier date.</p>	CAE/ AGSA	30 Aug 2019	Not implemented	<p>Taking into account the request made by the MM to adjust the financial statements, the process is likely to have an impact on the audit timeline. The date of the meeting still to be decided.</p> <p>The revised strategy still need to be finalised with the MM.</p>	Singed Audit Report was issued on 05 June 2020 and the next APAC meeting to discuss the report will be held on 26 June 2020	
	05/16/10/2019	<p>The amended timetable for the stakeholders should be communicated.</p>	AGSA	28 October 2019	Not implemented	<p>AGSA will provide verbal presentation to APAC at the meeting on the 23 January 2020.</p>		

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
5	05/29/08/2019	<p>Status of the AGSA Audit</p> <p>APAC noted the presentation on the status of the AGSA Audit and resolved that: The status of the audits should be in writing for reference purposes and also to allow members to effectively engage on matters presented.</p>	CAE/ AGSA	Next APAC meeting (Ongoing)	Implemented	The Status (Registers) for the RFIs and COMAFs were presented at the Extra Ordinary APAC meeting held on the 30 September 2019.	The status of the AGSA Audit was presented to APAC at the meetings held on the 30 Sept, 16 Oct and 24 Oct 2019.	N/A
6	06/29/08/2019	<p>Status of the AGSA Audit</p> <p>At least 3 special APAC meetings should be scheduled for progress reporting on the AGSA audit to ensure continuous monitoring of the process and to provide independent interventions on deviations</p>	CAE	Sept 2019, Oct 2019 and Nov 2019	Implemented (Ongoing)	Three Extra Ordinary APAC meetings are scheduled for 30 September 2019 and 08 November 2019. An ordinary meeting will be held on the 16 October 2019. First meeting was held as scheduled on the 30 Sept 2019	Extra Ordinary APAC meetings were held as scheduled	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
7	07/29/08/2019	AFS Process Plan That the most recent updated process plan will be provided to APAC.	CFO	30 August 2019	Implemented	AFS were prepared and submitted to APAC to AGSA on the 31 August 2019 as per the process plan.	N/A	N/A
8	08/29/08/2019	Draft AFS 2018 – 2019 APAC noted the Draft AFS and resolved that: <ul style="list-style-type: none"> That the AFS should be prepared and Audited by IA at least on a quarterly basis. 	CFO/CAE	16 Oct 2019	Not Implemented	Audit removed as per the revised Annual Internal Audit Plan 2019 – 2020 due to COVID – 19 National Regulation.	The review of the quarterly AFS will planned as per the Annual Internal Audit Plan for 2020 – 2021.	N/A
9	09/29/08/2019	Draft AFS 2018 – 2019 <ul style="list-style-type: none"> That an Internal Audit Staff member should form part of the Team that is finalizing the AFS and provide independent quality review as the issues that were raised by both IA and APAC are being addressed. That feedback should be provided to APAC to provide assurance that the issues 	CAE and CFO	30 Aug 2019	Not Implemented	IA did not receive the AFS to review before submission. We were informed there are still journals which they need to pass. Once the journals are passed IA will get an updated AFS to review.	The review of the Draft AFS will planned as per the Annual Internal Audit Plan for 2020 – 2021. Internal Audit will request to form part of the BTO Team that will be finalizing the AFS	

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		raised (by IA and APAC) were addressed before submission to AGSA.				But we did not receive them.	after APAC meeting and provide independent quality review.	
10	10/29/08/2019	Draft Annual Performance Report That management should review the APR to ensure that there is alignment between the unit of measure and reporting (where the unit of measure is in %, the reporting should be in %, etc.)	Director SPME	30 Aug 2019	Implemented	Inputs received for Internal Audit and APAC on the draft APR were updated.	The updated APR was reviewed and confirmed by Internal Audit.	N/A
11	01/05/09/2019	Draft Three Year Rolling Plan 2019 - 2022 and Annual Internal Audit Plan 2019 – 2020 That the revised Plan with inputs should be circulated to APAC before the next APAC meeting.	CAE	16 Oct 2019	Implemented	The revised Internal Audit Plan for 2019 – 2020 was emailed to APAC on the 16 September 2019	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
12	02/05/09/2019	Terms of Reference of the contracted work APAC resolved that the available Budget and SLA of the contracted IA service must be shared with APAC.	CAE	16 Oct 2019	Implemented	The Internal Audit Budget for 2019 - 2020 and SLA of the contracted IA service were emailed to APAC on 20 Sept 2019 and 11 Sept 2019 respectively.	N/A	N/A
13	03/05/09/2019	APAC resolved that the Skills Transfer Plan must be developed and shared with the members for inputs	CAE	16 Oct 2019	Implemented	Skills transfer plan for the financial year 2019/2020 was emailed to APAC on the 03 rd October 2019 for inputs.	N/A	N/A
14	04/05/09/2019	APAC resolved that page 13 of the plan should reflect that the Co – Sourced service provider will not be doing administration work.	CAE	16 Oct 2019	Implemented	The revised Internal Audit Plan for 2019 – 2020 with inputs was emailed to APAC on the 16 September 2019	N/A	N/A
15	05/05/09/2019	That the estimated hours on the Annual Plan should be increased with the criteria of between 0% and 10%. That factor for significant increases in hours should be reflected.	CAE	16 Oct 2019	Implemented	The revised Internal Audit Plan for 2019 – 2020 with inputs was emailed to APAC on the 16 September 2019	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
16	06/05/092019	<p>APAC recommended the following:</p> <ul style="list-style-type: none"> • That the SCM, Revenue, Assets Management and Expenditure audits coverage should be done at least quarterly to ensure continuous coverage of the risks. • That the hours should be estimated for the follow up audits for the next 2 financial years on the 3 year rolling plan. • Performance Audit to review the Efficiency, Effectiveness and Economy of processes should be considered for inclusion on the plan. • That the review of the Corporate Governance should be done at least once in every 3 years. • That the start date and end date column should be included to clarify the planned timeframes. 	CAE	16 Oct 2019	Implemented	The revised Internal Audit Plan for 2019 – 2020 with inputs was emailed to APAC on the 16 September 2019	N/A	N/A
17	07/05/09/2019	Draft Reviewed APAC Charter 2019 – 2020	CAE	30 Oct 2019	Implemented	Council approved the APAC Charter on the 06 November 2019.	The APAC report to Council for 1 st quarter and Charter were tabled and approved at the	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		APAC recommended the 2019 – 2020 APAC Charter for approval by Council with consideration that inputs as discussed are incorporated. That the amended Charter should be submitted to APAC for inputs before serving for approval at Council.					Council meeting held on the 06 th November 2019.	
18	08/05/09/2019	<p>Risk Management Report to the Audit & Performance Audit Committee</p> <p>APAC took note and recommended the Strategic Risk Assessment Report for 2019 – 2020 for approval by Council with the following consideration:</p> <ul style="list-style-type: none"> • That the additional risks (Data Recovery Plan, Loss of Data, Consequence Management, HR risks, cyber-attacks, Information security) that are not explained in detailed are included in the operational risk register for monitoring by the Risk Management Committee. • That the IA Plan should be aligned to the updated Strategic Risk Register. 	Manager: Risk Management	30 Oct 2019	Implemented	<p>Audit Committee recommendations on Strategic Risk Assessment Report for 2019 – 2020 was part of the APAC's chairperson report to Council.</p> <p>Additional risks are covered in the operational risk register.</p>	The APAC report to Council was tabled at the Council meeting held on the 06 th November 2019.	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
19	01/30/09/2019	<p>Apologies</p> <p>It was resolved that going forward apologies should be formalised in writing and must be submitted to Secretariat on time.</p>	CAE	16 Oct 2019	Implemented (Ongoing)	The progress will be monitored during the subsequent meeting to be held on the 16 October 2019.	Emails for apologies from standing invitee were received to Internal Audit for the meeting held on the 16 Oct 2019.	N/A
20	02/30/09/2019	<p>Request for information (RFI's) – Annual Audit</p> <p>That the updated RFI Register/dashboard be shared with APAC. That the status should be quantified to assist with the analysis of the progress.</p>	CFO	16 Oct 2019	Implemented	The updated RFI will be submitted to APAC at the next meeting on the 16 October 2019.	The status of AGSA audit and updated RFI were presented to APAC on the 16 Oct 2019	N/A
21	03/30/09/2019	<p>That AGSA should keep APAC updated on the progress (feedback) of the letter written to the BE.</p> <p>That the updated COMAF tracking register be submitted to APAC.</p>	AGSA	30 Sept 2019	Implemented	<p>The letter submitted to Business Executive at AGSA was approved. The Municipality has resubmitted the adjusted AFS on the 28 October 2019</p> <p>The revised COMAF register was presented at the APAC meetings.</p>	Verified email correspondence dated 28 October 2019 for resubmission of the adjusted AFS	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
22	01/16/10/2019	<p>Progress on the Combined Assurance Plan 2018 – 2019</p> <p>It was resolved that the Draft TOR for Combine Assurance Committee must be shared with APAC for inputs.</p>	CAE	23 January 2020	Implemented	The Draft Terms of Reference was emailed to APAC on the 17/10/2019	Verified the email correspondence dated 17/10/2019	N/A
23	03/16/10/2019	<p>AGSA Audit Strategy</p> <ul style="list-style-type: none"> Internal Audit should provide quality assurance on the adjusted AFS before they are submitted to AGSA. That the submission to Internal Audit is agreed for 18 October 2019. That Internal Audit should focus on findings that were reported during the initial review and significant components of the AFS. 	CAE	18 October 2019	Implemented	Internal Audit reviewed the adjusted AFS from the week of the 21 to 25 October 2019. Progress was presented at the APAC meeting held on the 24 October 2019.	Minutes of the APAC meeting held on the 24 October 2019 are in place.	N/A
24	04/16/10/2019	That an Extra Ordinary APAC meeting should be arranged to review the AFS before they are submitted to AGSA on the 28 October 2019 to ensure that the Committee exercise its oversight role.	CAE	28 October 2019	Implemented	An extra ordinary APAC meeting was held on the 24 Oct 2019 for consideration of the adjusted AFS that were resubmitted to AGSA.	Minutes of the APAC meeting held on the 24 October 2019 are in place.	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
25	06/16/10/2019	Quarterly Finance Report - 30 September 2019: Loan That the loan register should be presented at the next APAC meeting	CFO	23 Jan 2020	Implemented	The Loan register is submitted for presentation to APAC on the 23 Jan 2020	The report is received from Management and is emailed to APAC as agenda item 6.10	N/A
26	07/16/10/2019	Quarterly Finance Report - 30 September 2019: Creditors That the report for creditors that are not paid within 30 days and the reasons for delayed payments should be presented at the next APAC meeting.	CFO	23 Jan 2020	Implemented	The Creditors age analysis is submitted for presentation to APAC on the 23 Jan 2020	The report is received from Management and is emailed to APAC as agenda item 6.8	N/A
27	08/16/10/2019	Report or dashboard for Revenue enhancement strategy That the Policy for Revenue enhancement strategy will be presented at the next APAC meeting	CFO	23 Jan 2020	Not Implemented	The Policy for Revenue Enhancement strategy will be submitted in the next APAC meeting	The Revenue enhancement strategy is requested from management on 05 June 2020 and a reminder was send on 12 June 2020.	N/A
28	09/16/10/2019	Legal and compliance report	Director: Corporate and Shared Services	23 January 2020	Implemented	The Legal and compliance report	The report was tabled at the meeting held on	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		<ul style="list-style-type: none"> That the next report to be presented in the next APAC meeting needs to be amplified to provide more details that are required to assist APAC with the analysis of the cost vs benefit. That the exposures of the legal fees that the Municipality is sued for should clearly stand out. That the Prospect of success should be supported by narrations in line with the percentages reflected. 				Was tabled at the APAC meeting on the 23 Jan 2020	the 23 January 2020.	
29	10/16/10/2019	<p>Leave Management Report</p> <p>The report to be presented in the next APAC meeting should reflect Critical challenges.</p>	Director: Corporate and Shared Services	23 January 2020	Implemented	The Leave management report was tabled at the APAC meeting on the 23 Jan 2020	The report was tabled at the meeting held on the 23 January 2020.	N/A
30	01/24/10/2019	<p>AGSA Audit Progress</p> <p>That user friendly supporting schedules that are clearly crossed referenced to the AFS are submitted to AGSA.</p> <p>That CFO will compile a summary that will explain where</p>	CFO CAE	28 October 2019	Implemented	The submitted final version of the AFS were in correspondence with the supporting schedules.	After the APAC meeting on the 24 Oct 2019, Internal Audit followed up with the preparers of the AFS, however some of the amounts on the face of the AFS and the supporting	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non-Implementation of the resolution
		<p>totals come from and such summary will be hyperlinked to the supporting schedules.</p> <p>That management should ensure that all the differences are attended to with immediate effect.</p> <p>That Internal Audit and management should work together to ensure that adjustments to be processed are agreed upon between the two parties.</p> <p>APAC recommended that management should identify where the real problems stem from and deal with them urgently.</p> <p>That Internal Audit should not disregard the review work it has done so far and should use that as a benchmark in order to track what management has addressed or not yet addressed as they do further review.</p>					<p>schedules could not agree as the AFS were still work in progress.</p> <p>After AGSA has agreed for the adjustment of AFS, Internal Audit conducted the review and met with individual Managers (except the Revenue Manager) and agreed most of the amounts on the face of the AFS with the lead and supporting schedules. However, the process of adjustment was</p>	

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
							still work in progress as the inventory and revenue components were still work in progress.	
31	01/23/01/2020	<p>Status or Progress on the current AGSA audit</p> <p>APAC members will confirm their availability for a meeting to consider the draft report on Friday, 31st January 2020.</p>	CAE/APAC	31 January 2020	Not implemented	Meeting was not held on 31 January 2020. The AGSA audit Report was issued on the 05 June 2020	AGSA audit report to discussed on 26 June 2020	N/A
32	02/23/01/2020	<p>Occupational Health and Safety</p> <p>APAC noted the measures that management planned to implement in addressing the OHS risk and resolved that progress will be monitored through the risk management report to APAC on an ongoing basis.</p>	Manager: Risk Management	13 May 2020	Implemented	OHS is a standing item in all RMC meetings.	Risk Management Report is on the agenda of the meeting	N/A
33	03/23/01/2020	That the Mid – Year Performance Report will be submitted to the Executive Mayor by the 25 th January 2020 and to Council by	Director: SPME	31 January 2020	Implemented	The Mid – Year Performance Report served at all Council structures up to	The Mid – Year Performance Report was submitted at	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		the 31 st January 2020 as per the Legislation.				Council meeting as legislated.	Mayco on the 22 May 2020 and to Council on the 29 January 2020	
34	04/23/01/2020	<p>Quarterly Finance Report - 31 December 2019 (Section 71 Report)</p> <ul style="list-style-type: none"> The Finance Report should be presented in the form of a presentation summary. That the report should indicate the components as a line item indicating the variances and reasons thereof. 	CFO	13 May 2020	Ongoing	Summary of Finance Report will be presented in the next APAC meeting.	Request for progress update was sent to management on the 05 June 2020 and reminder was send on 12 June 2020. The item is on the agenda of the meeting.	
35	05/23/01/2020	<p>ICT Governance report</p> <p>APAC noted the ICT Report and resolved that:</p> <ul style="list-style-type: none"> An audit of ERP post implementation review must be conducted by internal audit as recommended by the ICT Governance Committee. 	CAE	13 May 2020	Implemented	Data migration and post implementation ad hoc review commenced but the audit was paused during Execution stage due to the National Lockdown that commenced on the 26th of March 2020.	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
36	06/23/01/2020	<p>ICT Governance report</p> <p>That the ICT Risk register should be updated to include risk identified by the AGSA audit review.</p>	Director: Corporate and Shared Services	13 May 2020	Implemented	The report is on the agenda of the next APAC meeting and the report will be submitted after the ICT Steering Committee meeting to held on the 19 June 2020.	The item is on the agenda of the meeting.	
37	07/23/01/2020	<p>Legal and compliance report</p> <ul style="list-style-type: none"> That the report must reflect the financial implication in terms of the actual cost incurred against the estimated legal claim for cost versus benefit analysis. That the column for summary of cases must be adequately explained. 	Director: Corporate and Shared Services	13 May 2020	Implemented	The report is on the agenda of the next APAC meeting to be held on the 26 June 2020.	The Litigation report is requested from management on 05 June 2020 and a reminder was send on 18 June 2020.	N/A
38	08/23/01/2020	<p>Leave Management Report – Overtime</p> <p>APAC noted the leave management report with the following resolutions:</p>	CAE	13 May 2020	Implemented	Overtime Audit commenced but the audit was paused during Reporting stage due to the National Lockdown that commenced on the 26th of March 2020.	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		<p>That Internal Audit should focus on the following as part of the scope coverage:</p> <ul style="list-style-type: none"> • Identify the gaps on the Overtime Management Policy • Compare the functions of overtime work in line with the job description to determine whether employees qualify to work overtime. • Comparison of the telephone hours usage against the overtime hours claimed by employees. • Comparison of the overtime days against the leave records, to determine whether employees on leave do not claim overtime. <p>That the Internal Audit report on Overtime should be submitted in the next APAC meeting on the 13 May 2020.</p>						
39	09/23/01/2020	<p>Physical employee Verification</p> <p>It was resolved that Risk Management Unit will implement the employee physical</p>	Manager: Risk Management	13 May 2020	Not implemented	The project has not been implemented due to COVID – 19. A new plan of implementation will be drafted for implementation in	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		verification project before the end of 2019 – 2020.				the 2020 – 2021 Financial Year.		
40	10/23/01/2020	<p>Risk Management Report to APAC</p> <p>APAC recommended that the paragraph 5 of the report should indicate the progress for implementation of the</p>	Manager: Risk Management	13 May 2020	Implemented	Changes were effected on the Risk Management Report to APAC	The report is on the agenda of the APAC meeting.	N/A
41	11/23/01/2020	<p>Section 72 Report: Mid – Year budget and Performance Assessment</p> <p>That Internal Audit must arrange Special meeting to consider the adjusted Budget before it is tabled at Council for adoption.</p>	CAE	26 Feb 2020	Implemented	Extra ordinary APAC to consider adjustment budget was held on the 25 February 2020.	N/A	N/A
42	01/25/02/2020	<p>Adjustment budget and SDBIP</p> <p>That the APAC meeting to consider the adjustment budget and SDBIP should be incorporated into the corporate</p>	CAE	February 2021	Ongoing	Extra ordinary APAC meeting to consider the Adjustment budget and SDBIP will be arranged in the next financial year.	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		calendar of the Municipality prior to the approval by Council.						
43	02/25/02/2020	Adjustment SDBIP That the adjusted SDBIP should be submitted at the special APAC meeting to be convened after Council adoption of the adjusted Budget.	Director: SPME	March 2020	Implemented	Extra ordinary APAC to consider adjustment SDBIP was held on the 13 March 2020.	N/A	N/A
44	03/25/02/2020	Adjustment Budget That APAC must be updated on the outcome of the National Treasury assessment of the adjusted budget. That if the outcome indicates that the budget is not funded, the plan on how the Municipality will address the inputs by National Treasury must be shared with	CFO	28 February 2020	Implemented	The National Treasury Assessment report was emailed to APAC on the 08 th June 2020	The National Treasury Assessment report was emailed to APAC on the 08 th June 2020	N/A
45	04/25/02/2020	Capital expenditure That the PMU report that highlight plans in place to ensure improvement in the spending on capital projects should be	Director: SPME	13 May 2020	Implemented	An update report has been prepared and will be tabled at the upcoming APAC meeting scheduled for 26 June 2020.	The Revenue enhancement strategy is requested from management on 05 June 2020 and a reminder was	

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		presented in the next APAC meeting.					send on 12 and 18 June 2020.	
46	05/25/02/2020	Rental of facilities That the results of the feasibility study should be shared with APAC for inputs	Director: Community Services	30 June 2020	Not implemented	Facility commercialisation process is still work in progress and the draft report will be shared with APAC as soon as it is ready.	N/A	N/A
47	01/13/03/2020	Draft AG Audit Report 2018 - 2019 It was resolved that a separate meeting will be arranged between AGSA and APAC in order for APAC to exercise to exercise their oversight role of relation management and clarity on concerns reported by the CFO.	CAE/CFO	March 2020	Not implemented	The AGSA audit Report was issued on the 05 June 2020	N/A	N/A
48	02/13/03/2020	Compliance with Legislation	CAE/APAC	13 May 2020	Implemented	The compliance checklist is submitted by APAC to Internal Audit for	The compliance checklist is submitted by APAC to Internal Audit for	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		That APAC will provide/share the Compliance checklist for internal review of compliance to Legislation.				incorporation into the methodology.	incorporation into the methodology.	
49	03/13/03/2020	Adjustment SDBIP 2019 – 2020 APAC noted the Adjustment SDBIP and resolved that the inputs and comments will be provided through round robin circulation.	CAE	31 March 2020	Implemented	Inputs on the adjustment SDBIP were provided to management.	Inputs on the adjustment SDBIP were provided to management.	N/A
50	01/20/05/2020	Draft Budget 2020 – 2021 APAC noted the Draft Budget 2020 – 2021 with consideration that the inputs provided will be incorporated in the Draft Budget submitted for adoption by Council.	CFO	22 May 2020 June 2020	Implemented	Inputs provided by APAC were incorporated on the final Budget adopted by Council.	N/A	N/A
51	02/20/05/2020	Budget Related Policies APAC noted the budget related Policies and resolved that members will submit their inputs	APAC	20 May 2020	Implemented	Progress to be given by APAC on 26 June 2020	N/A	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/ Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
		and comments on the Policies on a round robbing approach. That inputs will be submitted by 18:00 on the 20 May 2020.						
52	03/20/05/2020	Draft IDP 2020 – 2021 APAC noted the Draft IDP 2020 – 2021 with consideration that the inputs provided will be incorporated in the Draft IDP submitted for adoption by Council.	Director: SPME	22 May 2020 June 2020	Implemented	Input raised by APAC was taken into consideration, changes were effected prior to the Final 2020/21IDP being Adopted by Council on 29 May 2020.	N/A	N/A
53	04/20/05/2020	That APAC will email additional inputs relating to the SMART Criteria and alignment of the Indicators and targets to the National Treasury Framework for managing Performance Information.	APAC	20 May 2020	Implemented	Progress to be given by APAC on 26 June 2020	N/A	N/A

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Capital Projects: Seven Largest in 2020/21			
No.	Project Name and Detail	Start Date	End Date
1	Upgrading of roads, NMT and street lights	01/07/2018	30/06/2019
2	Sebayeng/Dikgale RWS	01/07/2018	30/06/2019
3	Chuene Maja RWS phase 9	01/07/2018	30/06/2019
4	Replacement of asbestos (AC) Pipes	01/07/2018	30/06/2019
5	Regional waste Water treatment plant	01/07/2018	30/06/2019
6	Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT)	01/07/2018	30/06/2019
7	Implementation of IRPTS Infrastructure	01/07/2018	30/06/2019

Public Private Partnership entered into 2020/21

Public Private Partnership entered into 2019/20				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2019/20
None	None	None	None	None

APPENDIX i – AUDIT COMMITTEE MEMBERS QUALIFICATIONS

Name of the Members	Academic Qualification	Professional Qualification	Specialised areas within APAC
Mr MW Mokwele - Chairperson	<ul style="list-style-type: none"> • Masters in Business Leadership • Bcom Honours Internal Auditing • Bcom Financial Accounting 	<ul style="list-style-type: none"> • Certified Internal Auditor (IIA) • Certified Control Self Assessor (IIA) • Certified Fraud Examiner (ACFE) 	<ul style="list-style-type: none"> • APAC Chairperson • Risk Management • Internal Auditing • Financial Accounting
Ms JM Mabuza - Member	<ul style="list-style-type: none"> • B Luris Law Degree • LLB Law Degree • Advanced Diploma Labour Law 	LLB	<ul style="list-style-type: none"> • Litigation drafting and interpretation of statutes • Labour Law • Dispute Resolution • Corporate Governance • Chairperson of Risk Management Committee

Mr MF Kekana - Member	<ul style="list-style-type: none"> Bcom Accounting Honours/CTA BCompt Accounting 	Chartered Accountant (SA)	<ul style="list-style-type: none"> Accounting and Auditing Tax Financial Management
Ms MP Ramutsheli - Member	<ul style="list-style-type: none"> Masters Degree in Internal Auditing BTech Internal Auditing National Diploma Internal Auditors 	<ul style="list-style-type: none"> Certified Internal Auditor Certified Ethics Officer 	<ul style="list-style-type: none"> Internal Auditing Performance Management Chairperson of ICT Governance Committee Risk Management

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

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	Deceased
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	Deceased
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

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
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	Deceased
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

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
48	Ralefatana MJ	Ward Councillor	None
49	Teffo MK	Councillor and ANC Chief Whip	MTN Shares = R 20 000.00 House Erf 2558 (450M2) = R1.5 Mil
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 Deceased
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	Sesera MC	Ward Councillor 13	Mashapa sesera luvertmalls =R0-00
65	Phala MR	Ward Councillor 10	None
66	Raphela TR	PR Councillor	None
67	Mehlape ML	PR Councillor 30	None
68	Hiine PJ	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

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
			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	Mothiba P	PR Councillor	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 TM	PR Councillor	None
82	Laphalala LF	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-Trippl Enterprise
88	Machaba NE	PR Councillor	None
89	Clark S	PR Councillor	None
90	Malema RR	PR Councillor 13	None

Disclosure of financial interests (List of Executive Managers)

Period 1 July 2019 to 30 June 2020

Municipal Manager	DH Makobe	<ul style="list-style-type: none"> R204 000.00 (120 Rooms) generated from Makobe student's accommodation per month R76 000.00 from Mmathamo properties cc which is monthly rental monthly R60 000.00 Rentals (Dennilton and Sekhukhune)monthly R37 000.00 Rentals in Mokopane monthly R50 000.00 rental of plant and construction monthly
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Disclosure of financial interests (List of Executive Managers)

Period 1 July 2019 to 30 June 2020

		<ul style="list-style-type: none"> • 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	N Essa	<ul style="list-style-type: none"> • Zevolinx(pty) LTD Investment 50% Shares • House in Nirvana (640M2)– R 1.1 Million • Stand in Nirvana(900M2) – R 600 000.00
Executive Directors		
	MM Matshivha	<ul style="list-style-type: none"> • 300 Shares in Sasol = R 9000.00 NV • 200 Shares in Media 24 = R 2000.00 • Lefhatshita Trading Furnisher Rentals= R 0 • Lefhatshita Trading Property Dev = R 0 • House in Polokwane = R 2 300 000.00 • Town House in Musina = R 2 300 000.00
	TE Ntshakala	<ul style="list-style-type: none"> • Remuneration outside work – Ad-hoc academic post graduate research tutor/examiner/supervisor at Gordon institute of Business Sciences, University of Pretoria, TUT, Unisa, Milpark Business School, Regenesy, Mancosa, Southern Business School. • Town House in Sunwave Anerley = R 780 000.00 • Flat in Johannesburg = R 390 000.00 • Town House in 35 Sunesis = R 430 000.00

Disclosure of financial interests (List of Executive Managers)

Period 1 July 2019 to 30 June 2020

		<ul style="list-style-type: none"> • House in The Hills Ext 1 (Erf 489) = R 1.15 Mil • House in The Hills Ext 1 (Erf 523) = R 1.25 Mil • Zippy Finance Solution = R 0
	H Kholophe	<ul style="list-style-type: none"> • KTH Full Blast Recording Studio CC = R 0 • Erf 10627 Polokwane Ext 61 = R 650 000.00 • Erf 233 in Annadale = R 900 000.00 • Erf 66/1 in Annadale = R 950 000.00 • Erf 333& 334 in Kwena Moloto = R 60 000.00
	NR Selepe	<ul style="list-style-type: none"> • Metal Manufacture and Distribution = R 0 • Remarksel Pty (LTD) Services = R 0 • House in Flora Park Polokwane = R 1 200 000.00 • Plot in Leeukuil Polokwane = R 1 020 000.00
	M Lamola	<ul style="list-style-type: none"> • Lamola Property Trust • Baepereki Business Trust • Baepereki Technical Consultancy Solution = R 0 • Lasta Plant Hire (Construction) = R 200 000.00 • House in Thabazimbi 600m2 = R 350 000.00 • House in Sylverton 1470 m2 PTA = R 2 Million • House in Pretoria 1 Hq in Pretoria Rietvlei =R 5.5 Million • Apartment in Silverton Pretoria / Sectional Title =R 800 000.00 • Apartment in Sunnyside Pretoria / Sectional title= R 500 000.00 • Town House in Penina Park Polokwane / Sectional Title = R 700 000.00 • Lydanhofi Sectional title R 700 000.00
	SM Makoti	<ul style="list-style-type: none"> • Matsututsa Africa- Consulting = R 0 • Viomon Development – Property Development = R 0

Disclosure of financial interests (List of Executive Managers)		
Period 1 July 2019 to 30 June 2020		
		<ul style="list-style-type: none"> Livestock Farming Operation = 72 Cattle herd; 43 Sheeps; 67 goats in breeding. Sells and buy on consumer /customer demand
Other S57 officials	N/A	N/A

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Attached 2020/21 Audited Financial Statements

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Attached 2020/21 Audited Financial Statements

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Attached 2020/21 Audited Financial Statements

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

None

APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT

PRESIDENTIAL HOTLINE

No	Complaint Subject and Summary	Complainant's Contact Details	Complaints Date Received	Assigned PLO Name and Contact Details(Dept/Mun) & Assigned OTP Investigator	Form of Correspondence	Department/ Municipality	Action /Progress	Status (Closed/ Pending)
1	Shortage of water for household at Vennas Village ga Mashashane	072 648 3662	May 2021	Lephotse Sithole	Hard Copy	Polokwane Municipality	There was a problem with borehole which was functional, it was later repaired and water supply was restored	Closed

PREMEIRS HOTLINE

No	Complaint Subject and Summary	Complainant's Contact Details	Complaints Received Date	Assigned PLO Name and Contact Details(Dept/Mun) & Assigned OTP Investigator	Form of Correspondence	Department/ Municipality	Action /Progress	Status (Closed/ Pending)
1	Faulty water meter High billing.	Ms. Selepe	June 2021	Lephotse Sithole	Email	Polokwane Municipality	The complainant was advised to send/submit	Closed

No	Complaint Subject and Summary	Complainants Contact Details	Complaints Received Date	Assigned PLO Name and Contact Details (Dept/Mun) & Assigned OTP Investigator	Form of Correspondence	Department/Municipality	Action/Progress	Status (Closed/Pending)
							updated meter readings for the municipality to bill correctly.	
2	Poor and irregular supply of water, only one borehole to supply the entire village. Bellingsgate, Ga Mashashane	Legodi MJ 082 356 1564	May 2021	Lephotse Sithole	Hard Copy	Polokwane Municipality	1 x borehole has collapsed. 1 x boreholes with stolen transformers was reported to SAPS and Eskom and municipality is busy with follow ups. 1x borehole new application for transformer was submitted to Eskom and municipality is on the process of re application	Closed
3	Borehole operates only 8hrs per day	Legodi MJ 082 356 1564	May 2021	Lephotse Sithole	Hard Copy	Polokwane Municipality	The reason for installing timer is that when the pump is running for more than 8 hours it breaks because	Closed

No	Complaint Subject and Summary	Complaints Contact Details	Complaints Received Date	Assigned PLO Name and Contact Details(Dept/Mun) & Assigned OTP Investigator	Form of Correspondence	Department/ Municipality	Action /Progress	Status (Closed/ Pending)
							of insufficient yield	
4.	Reservoir Wrong positioning of inlet pipe of the reservoir	Legodi MJ 082 356 1564	May 2021	Lephotse Sithole	Hard Copy	Polokwane Municipality	The inlet pipe need to be re-positioned at the height of a reservoir and municipality will implemented. The illegal connections have impact on the rising main pipe to the reservoir and reduces the pressure to fill up the reservoir. This is the reason why the community has shortage of water. Municipality deployed water tankers as a temporary relief, while busy doing follow ups on the above mentioned issues.	Closed