

# ANNUAL REPORT



**2019-20 FINANCIAL YEAR**

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## **COMPONENT A**

### **EXECUTIVE MAYOR'S FOREWORD**



Polokwane Municipality started the 2019/20 municipal financial year with concrete plans to deliver services to the community. The 2019/20 Reviewed Integrated Development Plan and the MTREF was biased towards the provision of basic services, with special focus on water provision, electrification of rural areas, renewal of existing infrastructure, extension of waste collection in rural areas. Internal, the Municipality focused its budget towards the staffing of service delivery points which has a direct impact towards the quality of services that the municipality is expected to deliver. The recruitment of water services employees, roads and storm water, environmental services, waste removal services and electrical services was prioritised. Furthermore, the municipality implemented the new organogram that was approved by council in the 2018/19 financial year, which saw the splitting of Engineering Services Department into two departments, namely Energy Services and Water and Sanitation Department. Council ensured that senior managers were appointed for the two newly formed departments.

The first half of the 2019/20 was characterised by the delays in the tabling of the 2018/19 Audit Report. Council was kept abreast regarding the delays and the Office of the Auditor General communicated with council around the matter. Further, National Treasury requested the municipality to pass a special adjustment budget in November 2019. The special adjustment budget reduced the municipal capital budget for own funded projects, which had a bearing on service delivery. The Mid-Year Budget and Performance Assessment Report also made recommendations to council for the budget to be adjusted downwards during the January 2020. This was as result of revenue collection challenges against the planned delivery outputs. The result of this adjustment was a further cut on own funded projects that were due for implementation during the 2019/20 financial year.

Regardless of what has been stated above, the municipality continued to deliver services to the community and we were on course to spend the entire grant allocation towards the implementation of the approved service delivery projects. Project implementation was in full swing during the beginning of the third quarter until the outbreak of the corona virus in the country. This led to the President of the Republic to declare a lockdown in March 2020. The lockdown was implemented for the remainder of the fourth quarter of the financial year, which impacted the planned delivery of services.

**COUNCILLOR TP NKADIMENG**  
**EXECUTIVE MAYOR**

## **MUNICIPAL MANAGER'S STATEMENT**



The Local Government: Municipal Finance Management Act 56 of 2003 requires the Executive Mayor of Polokwane Municipality to table the 2019/20 Annual Report to council. In my capacity as the Accounting Officer, I have the legislative duties to compile the 2019/20 Annual Report and document the programmes and plans that were implemented during the 2019/20 financial year. Furthermore, I have a responsibility to ensure that I assist the Executive Mayor comply with the provisions of the MFMA. The 2019/20 Annual report provides the performance scorecard for Polokwane Municipality for the period 1<sup>st</sup> July 2019 to 30<sup>th</sup> June 2020.

The Executive Mayor's foreword captured the 2019/20 financial year in detail in terms of what transpired. I fully agree with the assessment and observation of the Executive Mayor by further saying that it was not a good year for service delivery for the entire government sphere in terms of service delivery, particularly the implementation of projects. The year started in a positive note, with our service delivery machinery moving ahead and continuing from progress that was achieved during the 2018/19 financial year. However, just after the Mid-Year Assessment processes and the approval of the Adjustment Budget in February 2020, hardly two weeks thereafter, the COVID 19 lockdown was announced by the President. The lockdown affected our progress to implement our projects and as a result project implementation time was lost during this period. The COVID 19 dominated our municipal operations and all the municipal operations came to a standstill with the exception of key infrastructure maintenance and collection of waste. Furthermore, households received VIP toilets during the 2019/20 and EPWP jobs were recreated. Projects that were not completed during the 2019/20 financial year have been rolled-over to the 2020-21 financial year as part of the corrective measures.

I would like to thank the Executive Mayor for the support that she has provided to the Executive Management team during the difficult period, also thank all members of the Mayoral Committee, Councillors from all the different political parties, the entire staff of Polokwane Municipality and the community of Polokwane for the patience and understanding that you have displayed during the 2019/20.

**D.H. MAKOBE**  
**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 is of Polokwane Municipality is approximately 5 054km<sup>2</sup>. 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"><li>• Water and Sanitation (Both portable and bulk supply system and domestic waste water and sewage disposal system)</li><li>• Air Pollution</li><li>• Building regulations</li><li>• Child care facilities</li><li>• Electricity and gas reticulation</li><li>• Firefighting services</li><li>• Municipal planning</li><li>• Municipal public works</li><li>• Storm water management</li><li>• Trading regulations</li><li>• Billboards and the display of advertisements in public places</li></ul>	<ul style="list-style-type: none"><li>• Cemeteries</li><li>• Cleansing</li><li>• Control of public nuisances</li><li>• Local sport facilities</li><li>• Municipal parks and recreation</li><li>• Roads</li><li>• Noise pollution</li><li>• Pounds</li><li>• Public places</li><li>• Waste Management (refuse removal, refuse dumps and solid waste disposal)</li><li>• Street trading</li><li>• Street lighting</li><li>• Traffic and parking</li></ul>
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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
<b>Sustainable Development</b>	Economic, Social and Environmental friendly approach in the development of our Smart City.
<b>Innovation</b>	Smart way to deliver services differently
<b>Responsiveness</b>	To the needs of the community by treating them as customers in a timely and considerate manner
<b>Value Statement:</b> 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.

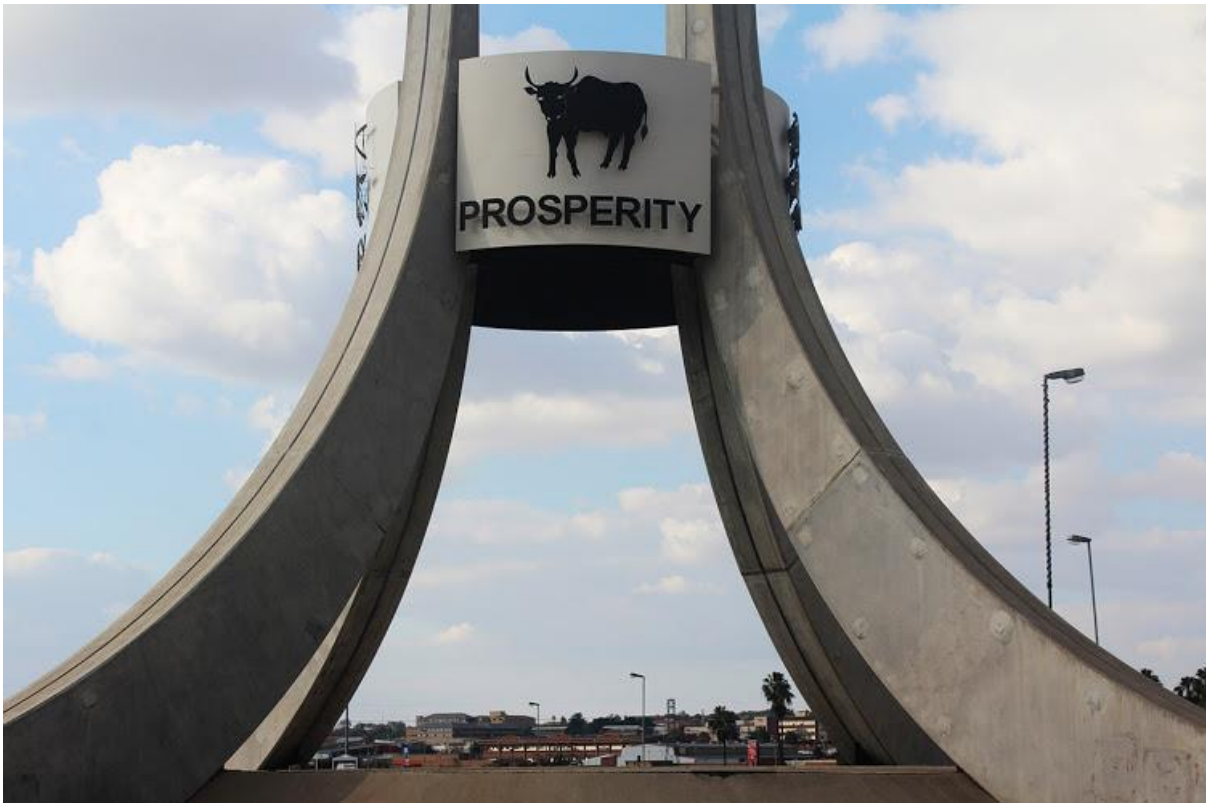
### Statistical Presentation of the Population of Polokwane Municipality

	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 2019/20

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
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)
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 Moletjij]	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)
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 1039 Rural connections)	0.97% (2333 HH)	0.78% Total of 1874 provided with electricity (244 Urban connections and 1630 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	0,04% (100 HH)	0.06%

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
					removal service		
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%
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%
Number of job opportunities created through Municipal sponsored trading	25	423	423	180	223 of opportunities created through Municipal sponsored trading	185	153
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

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
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
One Percentage of a municipality's employee (R910m) budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2020	1%	1%	1%	1%	1%	1%	1% (R9.1m)
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
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

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
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

### SERVICE DELIVERY PERFORMANCE CHALLENGES DURING THE 2019/20 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 2019/20 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 2019/20 FINANCIAL YEAR

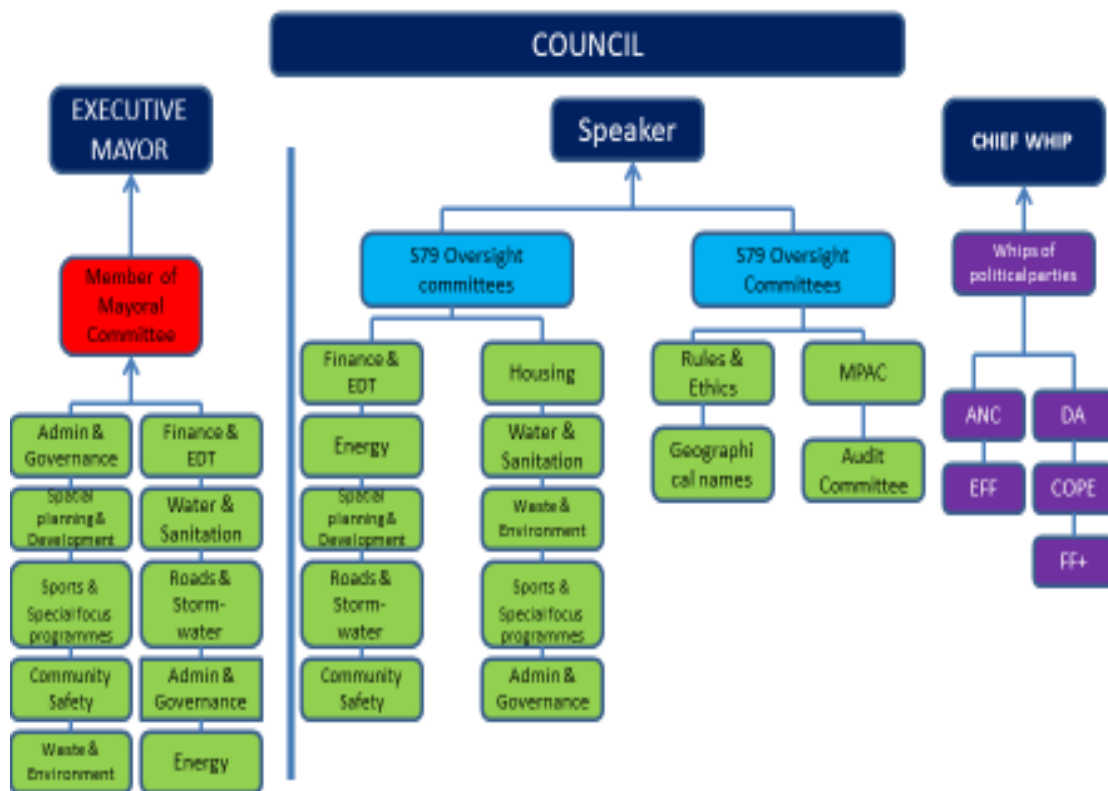
- The municipality continues to improve projects planning across all funding sources. Project planning for each financial year commences in the third and fourth quarter in order to ensure that project implementation is achieved by the first quarter of each implementation year.
- The municipality uses a multiyear implementation approach for medium to long term projects with the aim of improving the rate of service delivery and back lock 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 2019/20**

This component will be completed once the audit process of the 2019/20 audited financial statements are completed. The Office of the Auditor General has communicated a reporting timeframe of March 2020.

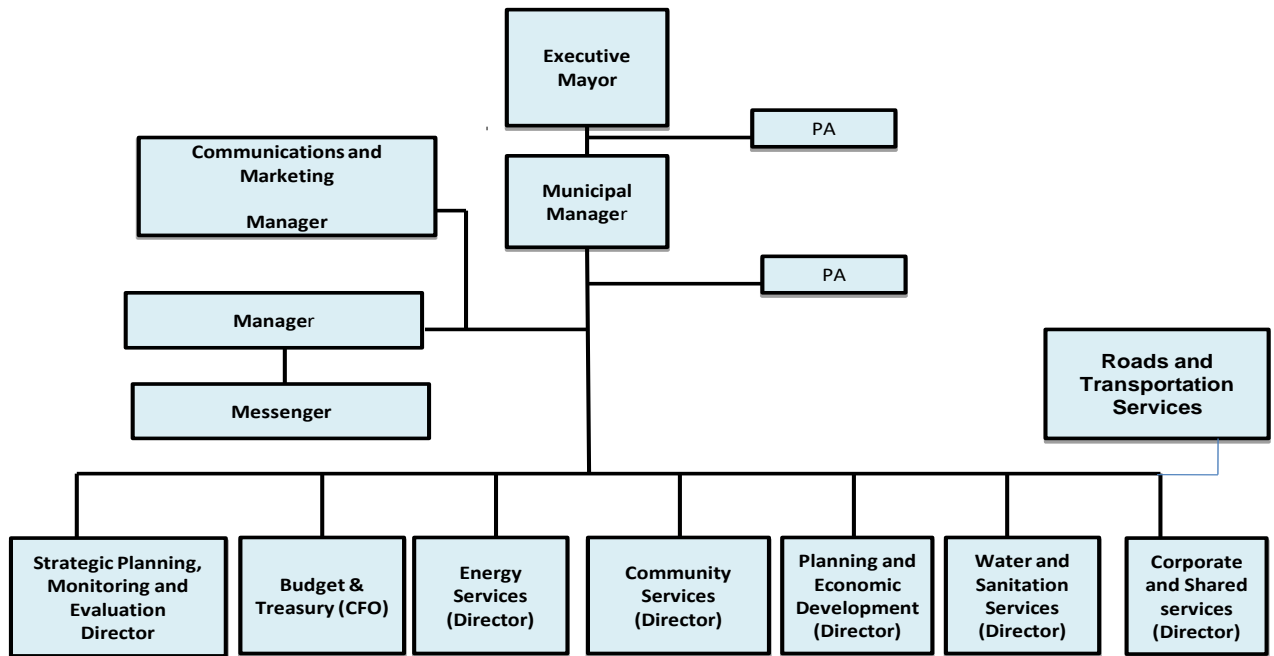
### **1.6 Organisational Overview**

#### **Political Structure of Polokwane Municipality**



**Administrative Structure**

**Administrative Structure of Polokwane Municipality**





Polokwane Municipality has been receiving a Qualified Audit Opinion for the past three (3) consecutive financial years starting from the 2016/17 to 2018/19 financial year as reflected on the table below. The audit opinion for the 2019/20 is outstanding as the audit process is not yet concluded. Auditor General has communicated a reporting timeframe of March 2020 for the outcome of the 2019/20 audit.

2019/20	2018/19	2017/18	2016/17	2015/2016	2014/2015	2013/2014	2012/2013
Qualified	Qualified	Qualified	Qualified	Unqualified	Unqualified	Qualified	Disclaimer

#### 1.8 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July 2020
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 <sup>th</sup> quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	
8	Mayor tables the unaudited Annual Report	October 2020
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	October 2020
12	Municipalities receive and start to address the Auditor General's comments	March 2020
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	May 2020
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.	May 2020

The submission date of the Annual Financial Statements and the Annual Performance Report was revised through a Government Gazette that was issued by the Minister of Finance in August 2020. The Gazette extended the legislated timeframe of submitting the Annual Report and the Annual Financial Statements by two calendar months to the 31<sup>st</sup> October 2020. This was necessitated by the impact that COVID 19 has had on government operations across all the spheres.

## CHAPTER 2 – GOVERNANCE

### 2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

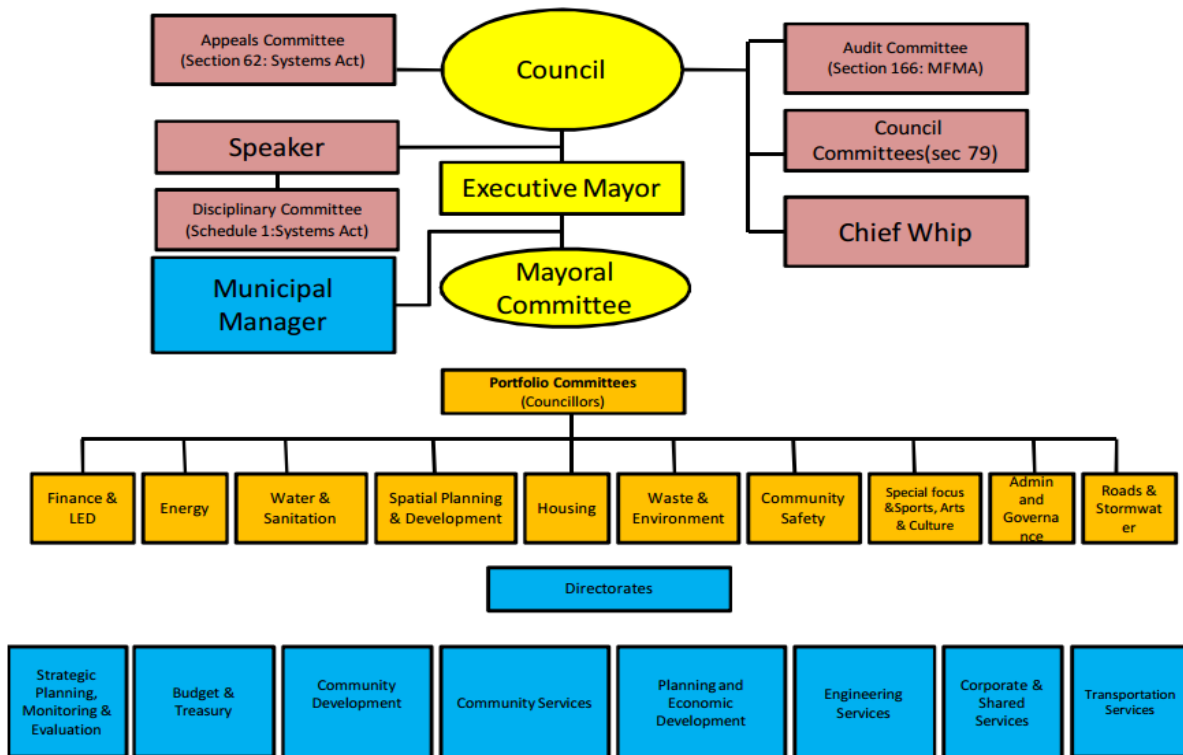
#### 2.1.1 POLITICAL GOVERNANCE

##### 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	Finance and LED
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	Admin and Governance
Vacant (Since February 2020)	Community Safety
Cllr MJ Maja	Culture, Sports, Recreation and Special Focus
Vacant (since October 2019)	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 2019/20 financial year. 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. Council started the 2019/20 financial year with 90 councillors, however during the course of the financial year, one (1) member of council, MMC Mashabela passed on in October 2019, whilst MMC Maraba resigned in February 2020. Councillor Maraba was replaced during the 2019/20 financial year, whilst councillor Mashabela was not replaced until the end of 2019/20 financial year.

## **POLITICAL DECISION MAKING**

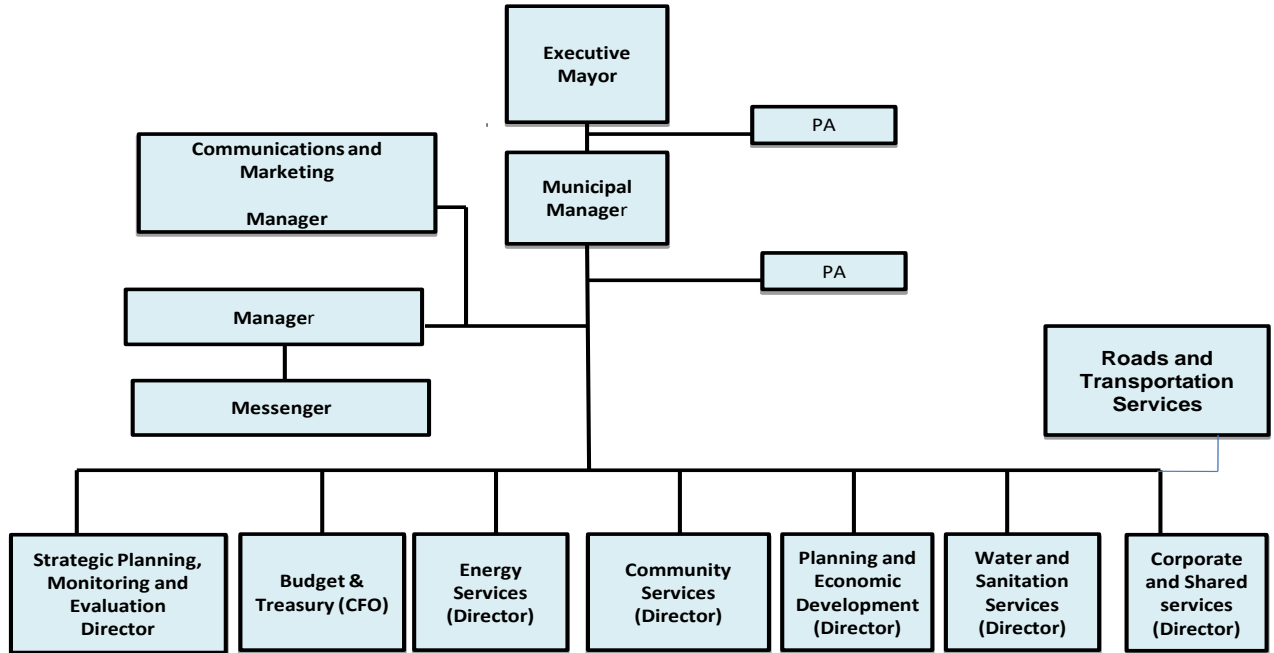
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

### **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 2019/20**



7

**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.

**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 quality to the Audit and Performance Audit Committee.

The Following strategic risks were identified for 2019/20 Financial year. The table below lists the top **10 strategic risks** identified;

#### **2.4.2.1 TOP 10 STRATEGIC RISKS IDENTIFIED**

- Ageing & insufficient infrastructure (Energy, Roads, Facilities, water, sewage and equipment)
- Water Losses
- Electricity losses
- Water Scarcity
- Theft and Vandalism of municipal properties
- Inadequate waste management service delivery
- Incorrect /Inadequate reporting of performance information
- Inadequate fleet to render services
- Inadequate records management
- Inadequate ICT infrastructure (Not keeping with the current ICT developments)

To curb fraud and corruption the Anti-Fraud and Corruption strategy, the Whistle Blowing Policy is implemented. An Anti-Fraud toll free hotline has been launched to help combat fraud and corruption in partnership with the Capricorn District Municipality. The hotline is a District shared service and is outsourced to an independent party (Deloitte). The hotline provides an opportunity to anyone wishing to report anonymously on unethical activities or dishonest behavior that affects the municipality. Fraud Hotline number is 0800 20 50 53. Polokwane Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to council.

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

##### Approved By-laws:

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

##### By-laws currently in drafting process:

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

#### 2.4.7 WEBSITES

Polokwane Municipality revamped its website in the 2019/20 financial year. The revamped is complying with the requirement of municipal website as set out in MFMA section 75. All municipal documents that are required to be placed on the municipal website are available on the Municipal Website.

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

<b>Municipal Website: Content and Currency of Material</b>	
<b>Documents published on the Municipality's website</b>	<b>Yes/No</b>
Current annual and adjusted budget and all budget related documents	Yes
All current budget related policies	Yes
The previous annual report 2019/20	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	Yes
All service delivery agreements 2019/20	Yes

<b>Municipal Website: Content and Currency of Material</b>	
<b>Documents published on the Municipality's website</b>	<b>Yes/No</b>
All long term borrowing contract 2019/20	None
All supply chain management contract above prescribed value that (give value) for 2019/20	None
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the 2019/20	None
Contracts agreed in 2017/18 to which sub section (1) of section 33 apply, subject to subsection(3) of that section	None
Public private partnership agreements referred to in section 120 made in 2019/20	Yes
All quarterly reports tabled in the Council in terms of section 52(d) during the 2019/20	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.

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

- There were challenges related to electrification at rural areas, where Eskom delayed to energised after all the infrastructure has been completed due lack of electricity capacity especially in Mankweng cluster. This delayed the actual switching on of the electricity in the newly electrified areas.
- There were challenges related to poor performing service providers on their appointed projects which led to termination and this delayed the completion of projects.
- There were challenges related to community issues which resulted in delay on completion of the projects.
- There was a delay in approval of the technical reports for water projects.
- There was a challenge in expiry on appointments of the consultants appointed for 2016/2017, 2017/2018 & 2018/2019 financial year.

## 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.

**Table 11: Water service delivery levels**

Water service delivery levels								
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Water:</b>								
Piped water inside dwelling	54081	75 722	76980	77779	78276	79497		
Piped water inside yard (but not in dwelling)	91 567	54 610	54713	54763	54873	56135		

Water service delivery levels								
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Using public tap (at least min. service level)	74 368	35 574	35536	36556	37056	38586		
Other water supply (at least min. service level)	N/A	N/A	N/A	N/A	N/A	N/A		
<b>Minimum Service Level and Above sub-total %</b>	89%	89%	90%	91%	91.65%	91.65%		
Using public tap (< min. service level)	20 231	19 281	19243	18223	17723	16260		
Other water supply (< min. service level) Water tank supply	20 231	950	731	731	840	840		
<b>Below Minimum Service Level sub-total %</b>	11%	11%	11%	10%	8.35%	6.8%		
<b>Total number of households</b>	<b>186 166</b>	<b>186 166</b>	<b>187 203</b>	<b>188 052</b>	<b>239116</b>	<b>239116</b>		

**Table 12: Employee's water and sanitation service 2019/20**

Employees water service 2018/19					Employees water service 2019/20				
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	19	12	7	4-6	12	14	12	2
7-9	28	58	28	30	7-9	28	53	28	25
10-12	17	26	17	9	10-12	15	44	15	16
13-15	32	41	32	9	13-15	33	37	33	4
16-18	177	314	177	137	16-17	209	234	209	25
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>270</b>	<b>464</b>	<b>270</b>	<b>194</b>	<b>Total</b>	<b>301</b>	<b>388</b>	<b>301</b>	<b>74</b>

#### **Comments on water services performance overall**

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

#### **3.1.2 WASTE WATER (SANITATION) PROVISION**

##### **Introduction to Sanitation Provision**

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

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

Further than the provision of the dry sanitation facility, households that are in urban areas are provided with sewerage connection upon application. Based on the high backlog in the provision of sanitation service within the municipal area, the priority of the municipality is to increase the number of households with access to minimum service level and above will be on the households without any facility and those with other toilet provisions especially in rural areas.

**Table 14: Sanitation Service Delivery Levels**

<b>Sanitation Service Delivery Levels</b>									
<b>Households</b>									
<b>Description</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Outcome No.</b>	<b>Outcome No.</b>	<b>Outcome No.</b>	<b>Actual No.</b>					
<b><u>Sanitation/sewerage: (above minimum level)</u></b>									
Flush toilet (connected to sewerage)	66 947	68 074	69599	70213	70545	70585	70585	77547	
Flush toilet (with septic tank)	3 854	3 912	3850	3850	332	40	0	305	
Chemical toilet									
Pit toilet (ventilated)	15 646	18 525	20162	22518	0	0	0	0	
Other toilet provisions (above min. service level)									
Minimum service level and above sub-total	86 447	94 501	93 673	89 585	90 613	92 304	94569	0	
Minimum service level and above percentage									
<b><u>Sanitation/sewerage: (below minimum level)</u></b>									
Bucket toilet	0	0	0		0	0	0	0	
	53203	54533	52896	52896	0				



Sanitation Service Delivery Levels									
Households									
Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Outcome No.	Outcome No.	Outcome No.	Actual No.					
Other toilet provisions (below min service level)	51 906	53203	54533	52896	52896	52896	52896	N/A	
No toilet provisions	28%	29%	30%	30%	30%		30%	30%	
Below Minimum service level sub-total									
Below Minimum service level percentage									
Total Households									
<b>*total number of households including informal settlements</b>									

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

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

Waste Water (Sanitation) Service Policy Objectives Taken From IDP															
Service Objectives	Outline Service	2012/2013		2013/2014		2014/2015	2015/2016	2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Actual	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators	Targets														
(i)	(ii)														
Service Objective xxx															
<b>eg</b> <b>Provision of toilets within standard</b>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	4660	2879	4100	2970	1750	1360	2678	1731	2 296	2 057	2650	2745		

**Table 16: Employee's water and sanitation 2019/20**

Employees water service 2018/19					Employees Water Services 2019/20				
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	19	12	7	4-6	12	14	12	2
M7-9	28	58	28	30	7-9	29	52	29	23
10-12	17	26	17	9	10-12	15	31	15	16
13-15	32	41	32	9	13-15	28	32	28	4
16-18	177	314	177	137	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
<b>Total</b>	<b>270</b>	<b>464</b>	<b>270</b>	<b>194</b>	<b>Total</b>	<b>297</b>	<b>378</b>	<b>297</b>	<b>72</b>

**Table 17: Capital Expenditure 2019/20: Sanitation Services**

**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 2019/2020 financial year. By the end of the 2019/20 financial year contractors for construction of VIP have completed the implementation for 2019/2020 financial year and the total of 2057 VIP were constructed.

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

### 3.1.3 ELECTRICITY

#### Introduction to Electricity

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

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

**Table 18: Electricity Service delivery levels**

Electricity Service delivery levels								
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
<b>Energy:</b>								
Electricity (at least min. service level)	166 767	173 545	175141	186072	239116	230177	233987	236 141
Electricity - prepaid (min. service level)	N/A	N/A	N/A	N/A	N/A	N/A	49 642 in Polokwane license area	51 6822 in Polokwane licence area
Minimum Service Level and Above sub-total	166 767	173 545	175141	186072	239116	230177	233987	236 141
Electricity (< min. service level)	30 000	32 000	32670	40839	N/A	N/A	N/A	N/A
Electricity - prepaid (< min. service level)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other energy sources	N/A	N/A	N/A	2021	1110	1500	944 (FBAE)	500 (FBAE)
Below Minimum Service Level sub-total	30 000	32 000	32670	40839	N/A	N/A	N/A	N/A
<b>Total number of households</b>	<b>186 767</b>	<b>193 545</b>	<b>194 741</b>	<b>207693</b>	<b>239116</b>	<b>239116</b>	<b>944</b>	<b>500</b>

Electricity Service Policy Objectives Taken From IDP															
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>															
(i)	(ii)														
<b>Service Objective xxx</b>															
<b>eg. Provision of minimum supply of electricity</b>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	7120	7000	2059	1596	5051	6333	1330	715	2640	1604	1655	910	2000	2 154
<b>Additional Indicators</b>															
Percentage of electricity losses		8%	8%	17%	17%		10	12%	17%	15%	16%	15%	9%	10%	15%
								T3.3.5							

**Table 19: Employees Electricity service 2019/20**

Employees Electricity service 2018/19					Employees Electricity service 2019/20				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	4	4	4	0	0-3	3	5	3	2
4-6	12	14	12	2	4-6	13	20	13	7
7-9	38	60	38	22	7-9	38	60	38	12 fulltime and 10 temporary
10-12	10	14	10	4	10-12	9	10	9	1
13-15	0	0	0	0	13-15	26	26	26	0
17	52	62	52	10	17	40	52	40	12
N/A	N/A	N/A	N/A	N/A	N/A				
<b>Total</b>	<b>116</b>	<b>154</b>	<b>116</b>	<b>38</b>	<b>Total</b>	<b>129</b>	<b>173</b>	<b>129</b>	<b>34</b>

**Vacancies Budgeted in 2019/20**

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

**Table 20: Capital Expenditure 2019/20: Electricity Services**

**Comment on Electricity Services Performance Overall**

The municipality provided 1697 households in rural areas with electricity and 457 consumers' connections in the city/Seshego area in the 2019/20 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	144	144	Phase one (144) completed and energised, 84 completed but not energised
Ditshweneng	74	12	Completed and energised
Maboके	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	0	284	Completed and energised
Moduane	39	39	Completed but not energised
Boikhutsong phase 1	284	0	Phase one completed but not energised
Molepo EXT	26	0	Completed but not energised
Polokwane Ext 78 Phase 2	557	173	Busy with 384 connections
<b>TOTAL 2019/20</b>	<b>2827 stands</b>	<b>2 154 households</b>	<b>Empty sites done but excluded on actual connected.</b>

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	0	0	As and when houses are built
Polokwane Ext78 Phase 3	280	0	Multiyear contractor appointed
Matshelapata	25	0	Referred to 2021/22
Cloedsdam	596	0	Waiting BSC
Saaiplaas	132	0	Waiting BSC
Sebati	74	0	Waiting Eskom capacity confirmation

Households with access to electricity by 2020/21	Target	Actual	Status
Lekgothoane	238	0	Waiting Eskom capacity confirmation
Dihlopaneng	237	0	Waiting Eskom capacity confirmation
Boikhutsong phase 2	807	0	Waiting Eskom capacity confirmation
<b>TOTAL for 2020/21</b>	<b>2 126</b>	<b>0</b>	<b>Matshelapata referred to 2021/22</b>

### 3.1.4 WASTE MANAGEMENT

#### Introduction to Waste Management

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

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

Solid Waste Service delivery levels								
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual No.	Actual No.	Actual No.	Actual No.	Actual NO.	Actual NO	Actual No.	Actual No.
<b>Solid waste removal (Minimum level)</b>								
Removal at least once a week	91502	94400	94400	95934	102963	103463	103585	103685
Minimum service level and above sub-total	91502	94400	94400	95934	102963	103463	103585	103685
Minimum service level and above Percentage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Minimum service level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



Solid Waste Service delivery levels								
Description	2012/2013	2013/2014	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual No.	Actual No.	Actual No.	Actual No.	Actual NO.	Actual NO	Actual No.	Actual No.
and above Percentage								
Solid waste removal (Below Minimum level)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Removal less frequently than once a week	23	25	25	25	25	25	25	20
Using communal refuse dump (own dump)	59204	59204	59204	59204	136153	135653	135531	135431
Other rubbish disposal (community members)	850	850	850	850	N/A	N/A	N/A	N/A
No rubbish disposal	8555	8555	8555	82067	136153	135653	135531	135431
Below minimum service level sub total	93896	94400	94400	82067	136153	135653	135531	135431
Below minimum service level Percentage					56.7%	56.74%	56.68%	57.0%
Total Number of Households	160134	344134	344134	178 001	239116	239116	239116	239 116

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

Solid waste service delivery level below Minimum								
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal settlements								
Households below minimum service level	48 364	48364	48364	82067	136153	153653	135531	135431

Solid waste service delivery level below Minimum								
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Proportion of households below minimum service level	81 997	81997	81997	82067	138153	153653	135531	135431
<b>Total households</b>	<b>181 626</b>	<b>181626</b>	<b>181626</b>	<b>178 001</b>	<b>239116</b>	<b>239116</b>	<b>239116</b>	<b>239116</b>
Informal settlements		150	150	80	60	29	6	3
households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total households</b>	<b>181 626</b>	<b>312137</b>	<b>312137</b>	<b>178 001</b>	<b>239116</b>	<b>239116</b>	<b>239116</b>	<b>239116</b>

Waste Management Service Policy Objectives Taken From IDP																
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																
(i)	(ii)															
<b>Service Objective xxx</b>																
<b>e.g. Provision of weekly collection service per household (HH)</b>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	92000	85.00%	90.00%	91.00%	91.00%	52.4%	54.6%	43.0%	43.06%	43.07%	43.26%	0.08%	0.23%	0.04%	0.06%
<b>Proportion of waste that is recycled</b>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	25% of 35 000 m3 of waste recycled at the landfill site	25.00%	30.00%	35.00%	35.00%	36%	36%	21%	25%	26%	4.6%	5.0%	.3.63%	8%	4.0%

Waste Management Service Policy Objectives Taken From IDP																
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators (i)	(ii)															
<b>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</b>	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	1	1	1	1	1	1	1	1	1	2	1	2	1	2	1
<b>Additional Indicators</b>																
Number of transfer stations maintained according to set standards calculated		3	4	4	4	4	5	5	5	5	7	5	7	5	4	3

Table 23: Employees: Solid Waste Management 2019/20

Employees: Solid Waste Management 2018/19					Employees: Solid Waste Management 2019/20				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	3	3	3	0	<b>0-3</b>	3	3	3	0
4-6	3	6	3	3	<b>4-6</b>	3	5	3	2
7-9	2	8	2	6	<b>7-9</b>	1	6	1	5
10-12	31	44	31	13	<b>10-12</b>	28	31	28	6
13-15	2	7	2	5	<b>13-15</b>	4	5	4	1
17	115	302	115	187	<b>17</b>	123	302	123	178
N/A	N/A	N/A	N/A	N/A	<b>N/A</b>	N/A	N/A	N/A	N/A
<b>Total</b>	<b>156</b>	<b>370</b>	<b>156</b>	<b>214</b>	<b>Total</b>	<b>158</b>	<b>352</b>	<b>158</b>	<b>192</b>

Table 24: Employees: Waste Disposal and Other Services 2019/20

Employees: Waste Disposal and Other Services 2018/19					Employees: Waste Disposal and Other Services 2019/20				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
2	3	3	3	0	<b>0-3</b>	3	3	3	0
2	3	6	3	3	<b>4-6</b>	3	5	3	2
2	2	8	2	6	<b>7-9</b>	1	6	1	5
32	31	44	31	13	<b>10-12</b>	28	31	28	6
2	2	7	2	5	<b>13-15</b>	4	5	4	1
112	115	302	115	187	<b>17</b>	123	302	123	178
N/A	N/A	N/A	N/A	N/A	<b>N/A</b>	N/A	N/A	N/A	N/A
<b>152</b>	<b>156</b>	<b>370</b>	<b>156</b>	<b>214</b>	<b>Total</b>	<b>158</b>	<b>352</b>	<b>158</b>	<b>192</b>

## **Capital expenditure 2019/20: 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 47 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 4 % of the total 15 870 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. Furthermore, waste minimisation has increased through the leasing of Mankweng Buy Back Centre to a private service provider which was built by Department of Environmental Affairs.

Upgrading of the licensed Municipal landfill site is in the process while the construction of Aganang landfill site is in the last final phase. With limited staff members of 142 to ensure that the municipal environment remain clean, there is a need to employ more people especially labourers, supervisors and education and Awareness Officers to ensure quality work and change of mind-set of the public toward waste issues. The employment of more employees will also bring relieve on the overtime expenditure of the municipality that is also affected by unreliable and limited fleet especially in rural areas

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

There is an urgent need to extend the basic waste service to the rural areas after the adoption of the IWMP and currently all wards but not all villages are provided with minimal service collection utilising the EPWP incentive grant amounting to R 4 000 000. So far 47 villages are receiving weekly waste collection service and with a total of 4 rural transfer stations that are completed and operational.

### **3.1.5 HOUSING AND BUILDING INSPECTORATE**

#### **3.1.5 HOUSING AND BUILDING INSPECTORATE**

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

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

In contributing towards the achievement of outcome 8 objectives and building of Integrated Sustainable Human Settlement , the City of Polokwane has developed and adopted 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;

The Municipality is and 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 17 000 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.

With regard to informal settlements, the City has made remarkable progress. The previous and mostly the largest informal settlement of Disteneng was upgraded in to a formal Township of Polokwane Extension 78. In the year 2018/2019, 1 450 were built. Only two informal settlements remain in Polokwane and those are Freedom Park Informal settlement and those beneficiaries that were placed temporarily in Ext 106. The estimated number of households is ± 2000. Plans are already underway for the resettlement and relocation of other households to permanent accommodation in the newly established townships.

The Municipality has managed to cater for the neglected sector i.e. rental market in terms of 474 subsidized rental units. Thabatshweu Housing Company was established to mainly manage the rental housing, to date the municipality have developed social housing project and community residential units (CRU). The availability of suitable located land for human settlements development is a challenge to the Municipality.

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

### **Housing and Building Inspections**

- The SBU is supported by the Manager who has three (3) Assistant Managers: Housing Beneficiary and Administration Housing Projects (Vacant); and Building Inspectorate, each section has its own specific areas that it needs to deal with service delivery.
- One of the conditions of approval of Level 2 Housing Accreditation is that the Municipality should develop a fully-fledged Housing Strategic Unit.

### **Building Inspection Sub-Unit Core Functions**

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

### **Challenges**

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

### **Housing Sub-Unit Core Functions**

Development & review of Five Year Human Settlement Plan;

- The Municipality developed its Human Settlement Plan (Internally), which is incorporated in the IDP and is reviewed annually.
- Human Settlement Plan is a tool to guide housing development across the areas of the Municipality.
- The Plan, articulates the housing vision of the Municipality, provide programmes and priority projects that will be undertaken by the Municipality in the long term period (five years).
- It further sets delivery goals and targets to be achieved and it provides a basis for effective allocation of limited resources.
- Although housing delivery is progressing, the demand for new and affordable housing continues to grow faster than the delivery rate.

### **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
  - ✓ The Department of Cooperative Governance, Human settlement and Traditional Affairs (COGHSTA) as the provider is annually allocating housing units to Municipalities within the Province for development. The Department also appointed contractors to build Houses in respective Municipalities.
  - ✓ In 2015/2016, the Department allocated 780 housing units and Five Contractors (Rheiland, Wagasha, Mamoladi, Pule and Somandla)
  - ✓ In 2016/2017, allocation was 833 housing units were allocated and eight (8) Contractors (Rheiland, Kaboya Rena, Indlovu, Gaborena, Manekwane, Somandla, Zadek and GPMVR)
  - ✓ In 2016/2017 an additional 400 Housing Units were allocated and two Contractors were appointed (Mmantwa and Malatsane)
  - ✓ 2016/2017 additional 90 housing units were allocated to unblock houses that were blocked previously
  - ✓ In 2017/2018, allocation was 1600 housing units. The process to fill in form and capture beneficiary on the system is underway

#### **Delegated Functions for Level 2 Accreditation**

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

Approve programme and project;

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

#### **Benefits of Level 2 Accreditation**

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

#### **EXT 78.**

- 1 690 shacks has been re-settled to Ext 78
- 1 450 houses built int he year 2018/2019

#### **EXT 133**

- 2 403 households allocated stands since 2018/2019
- 165 units allocated by Coghsta int he year 2019/2020

Achievements	Date
Polokwane Municipality accredited to level 2	2018/08
Housing allocation: 780 Complete: 389 Remaining: 391	2017/18
Housing allocation: 833 Completed: 794 Remaining: 39	2016/17
<b>Rectification programme</b> Allocation 90 Completed 73 Remaining 17	
<b>Additional</b> Housing allocation 400 Complete 263 Remaining 137	
<ul style="list-style-type: none"> <li>▪ Housing allocation: 847</li> <li>▪ Completed: 794</li> <li>▪ Remaining: 53</li> </ul>	2015/16
<ul style="list-style-type: none"> <li>▪ <b>Title deeds</b></li> <li>▪ <b>Low Cost Housing:</b> 79% registered and 21% still in progress</li> <li>▪ <b>EEDBS:</b> 83% registered and 17% do not qualify properties will have to be sold through properties department (Council approval)</li> </ul>	June 2018
<ul style="list-style-type: none"> <li>▪ Received recommendation and support from Minmec for RZ application</li> </ul>	24 November 2016
<ul style="list-style-type: none"> <li>▪ Polokwane Municipality was assessed and received recommendation for level two</li> </ul>	2016
<ul style="list-style-type: none"> <li>▪ Relocated/resettled <b>1627</b> households onto serviced sites at Ext. 78 (previously known as Disteneng section C and D)</li> </ul>	2015/16
<ul style="list-style-type: none"> <li>▪ Allocation policy was developed internally (draft awaiting council approval)</li> </ul>	2015
<ul style="list-style-type: none"> <li>▪ Approval granted for the establishment of a fully-fledged housing unit</li> </ul>	2014
<ul style="list-style-type: none"> <li>▪ Accreditation of business plan for level 2 was developed internally</li> </ul>	2014
<ul style="list-style-type: none"> <li>▪ Housing Sector plan was developed internally</li> </ul>	2014
<ul style="list-style-type: none"> <li>▪ Process and procedural manual was developed internally (draft awaiting council approval)</li> </ul>	2014
<ul style="list-style-type: none"> <li>▪ First runner-up in the National Govern Mbeki Award in the category of best accredited Municipality for level 1.</li> </ul>	2013
<ul style="list-style-type: none"> <li>▪ Provincial Govern Mbeki Award winner for level one accreditation</li> </ul>	2013
<ul style="list-style-type: none"> <li>▪ The only Municipality in the Province to obtain level 1 housing accreditation</li> </ul>	August 2012
<ul style="list-style-type: none"> <li>▪ Provincial Govern Mbeki Award winner for PHP projects (103 units)</li> </ul>	2011



**Table 26: Employees housing Services 2019/20**

Employees, Housing Services					Employees, Housing Services				
2018/19					2019/20				
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as % of total posts) %	Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as % of total posts) %
0-3	5	4	1	0.03%	0-3	5	4	1	0.03%
4-6	10	5	5	0.16%	4-6	10	5	5	0.16%
7-9	33	15	18	0.57%	7-9	33	15	18	0.57%
10-12	3	1	2	0.06%	10-12	3	1	2	0.06%
13-15	0	0	0	0	13-15	0	0	0	0
17	3	2	1	0.03%	17	3	2	1	0.03%
<b>Total</b>	<b>54</b>	<b>27</b>	<b>27</b>	<b>0.85%</b>	<b>Total</b>	<b>54</b>	<b>27</b>	<b>27</b>	<b>0.85%</b>

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

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

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

**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 Distribution of Title Deed as end of September 2020

No	Ext	No Of Title Deeds Received	Number Issued	Number Remaining
1	Westenburg Ext 3	968	959	9
2	Hospital view	477	0	477
3	Ext. 44	1500	1471	29
4	Ext. 40	500 (393 built) 107 blocked)	393	107
5	Ext. 71	1109	1067	42
6	Ext. 73	569	561	8
7	Ext. 75	492	487	5
8	Ext. 76	1327	1324	3
9	Zone 1 Ext	738	633	105
10	Zone 5	861	579	282
11	Zone 8 Ext	21	0	21
12	Zone 6A	243	56	287
13	Zone 6B	61	31	19
14	Lepakeng	119	0	119
15	Mphonegele	12	0	12
16	Bikopark	170	0	170
17	Mokabapark	73	0	73
18	Molepopark	32	0	32
19	Samuel Thema	101	0	101
20	Lethuli 9A	517	512	5
21	Lethuli 9F	240	227	13
22	Lethuli 9G	302	302	0
23	Lethuli 9H	212	201	11
24	Lethuli 9L	1038	966	72
25	Sebayeng B	500	449	51
26	Mankweng G	500 (only 377 built)	0	377
27	Mankweng E	600 (only 46 built)+48	0	94
28	Mankweng F ext. 2	505 (only 297 built)	0	297
29	Mankweng G Ext 1	503	0	503
30	Zone 6 (Mohlakaneng)	166 (133 Built)	0	133
31	Annadale	18	18	0
32	Westenburg EEDBS	263	197	66
33	EXT 10	138	0	138

### Challenges on Title Deeds

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

### HOUSING CONSUMER EDUCATION

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

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

Overview of neighbourhoods within `Name of Municipality`		
Settlements Type	Households	Population
Informal Settlements		
Disteneng informal settlement	2000	+/- 10000
Freedom Park	309	650
Emdo Park	30	60
Mankweng f	191	529
Mankweng Ext G	187	345

### 3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### Introduction to Free Basic Services and Indigent Support

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

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

**Table 29: Free Basic Water and Electricity**

Basic service	The limited amount	Free basic services provided	Rural/Urban	Number Customers
<b>Water</b>				
Water	6kl per month	47 villages received free monthly diesel 68 villages receive free Water supplied by Lepelle Water Board	Rural	All households in rural areas

		72villages receive free water supplied by boreholes		
	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 photocopyers/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  Service indicators (i)	Outline service targets  (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1. Members/  internal users(libraries)			3051		2560	n/a	n/a		3469		3096		3355		2956		218165
			384 790		319888				343272		338699						
2. Circulation(libraries)			190 164		159989	n/a	n/a		72029		71578		323 831		331 059		28293
3. Outreach(libraries)			10 schools 1770 people		51Schools 4888 people  Debate 54  2118 people	n/a	n/a		38 Events  12101  60  2678		148 events  9376 children  Debate 60	n/a	71 720	n/a	64 593		39 schools, 3908 children, 295 adults, 2 library week events

Service Objectives  Service indicators (i)	Outline service targets  (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
											2400 children						and 8 holiday programs
4.Museum visitors			21409		32331	n/a	n/a		32508	10000	25885	na	147 events 5445 persons	n/a	110 events 12234 Children 600 Adults	12 000	7 000

**Table 45: Employees: Cultural Services 2019/20**

Employees: Cultural Services 2018/19					Employees: Cultural Services 2019/20				
Job Levels	Employee No	Post No	Employees No	Vacancies ( Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies ( Full time equivalents)
0-3	2	2	2	0	0-3	2	2	2	0
4-6	5	10	5	3	4-6	6	10	6	4
7-9	16	32	16	16	7-9	14	42	14	28
10-12	30	36	30	6	10-12	28	48	28	20
13-15	1	1	1	0	13-15	0	0	0	0
16-18	25	28	25	3	16-18	26	39	26	13
19-20	N/A	N/A	N/A	N/A	19-20	0	0	0	0
<b>Total</b>	<b>78</b>	<b>107</b>	<b>78</b>	<b>29</b>	<b>Total</b>	<b>76</b>	<b>141</b>	<b>76</b>	<b>65</b>

**Table 43: Capital Expenditure 2019/20: Cultural Services**

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

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

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

A list of Heritage Sites 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. no development within 150m): Polokwane Botanical Reserve (one of only two habitats worldwide for endemic endangered *Euphorbia clivicola*, a large *Aloe marlothii* 'forest', high geological and microclimate diversity, over 20 tree species) which is the highest and therefore the most visible point in Polokwane.

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

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

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

The national Department of Environmental Affairs through EPIP (Environmental Protection and Infrastructure Projects) has approved the grant for the development of a recreational park at Ga-Molepo dam which was then moved to Seshego dam due to the issue of land and very long processes from the department of Water and sanitation. The project will be handed over to Polokwane Municipality in the first quarter of 2020/2021 financial as result the emergency of COVID-19 Pandemic which has prompted much delays in the implementation of programmes.

**Table 46: Employees: landscape (Parks) 2019/20**

Employees: landscape (Parks) 2018/19					Employees: landscape (Parks) 2019/20				
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				
4-6	4	4	4	0	4-6				
7-9	2	2	2	0	7-9				
10-12	6	7	6	1	10-12				
13-15	0	0	0	0	13-15				
17	70	186	70	116	17				
N/A	N/A	N/A	N/A	N/A	N/A				
<b>Total</b>	<b>83</b>	<b>200</b>	<b>83</b>	<b>117</b>	<b>Total</b>				

**Table 47: Employees: Cemeteries 2019/20**

Employees: Cemeteries 2018/19					Employees: Cemeteries 2019/20				
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				
4-6	1	1	1	0	4-6				
7-9	1	1	1	0	7-9				
10-12	4	6	4	2	10-12				
13-15	1	1	1	0	13-15				
17	31	55	31	24	17				
N/A	N/A	N/A	N/A	N/A	N/A				
<b>Total</b>	<b>38</b>	<b>64</b>	<b>38</b>	<b>26</b>	<b>Total</b>				

**Table 48: Employees: Biodiversity 2019/20**

Employees: Biodiversity 2018/19					Employees: Biodiversity 2019/20				
Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)
0-3	0	2	0	2	0-3	0	2	0	2
4-6	3	9	3	6	4-6	3	9	3	6
7-9	6	8	6	2	7-9	6	8	6	2
10-12	7	11	7	4	10-12	7	11	7	4
13-15	4	6	4	2	13-15	4	6	4	2
17	34	86	34	52	17	34	86	34	52
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>54</b>	<b>122</b>	<b>54</b>	<b>68</b>	<b>Total</b>	<b>54</b>	<b>122</b>	<b>54</b>	<b>68</b>

**Table 49: Employee pollution control 2019/20**

Employee pollution control 2018/19					Employee pollution control 2019/20				
Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employee s No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	0	0	0	0
4-6	1	1	1	0	4-6	1	1	1	0
7-9	0	0	0	0	7-9	0	0	0	0
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	1	0	0	16-18	0	1	0	0
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>

**Table 43: Capital Expenditure 2019/20: Environmental Management**

ITEM	PROJECT NAME	PROJECT STATUS
01	Grass cutting equipment	100%
02	Green Belt (upgrading of area, removal of alien species, Introduction of indigenous plant species and placing of benches and lighting on River along Serala View through to Lepelle Northern Water)	100%
03	Refurbishment of Flora Park (To include rename to proposed Thoriso park)	100%

1. Greenbelt: Eradication of alien plant control



Greenbelt: Planting of 200 indigenous trees





1. Refurbishment of Flora Park: Planting of playing equipment



2. City beautification:





3. Environmental awareness programmes:



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**Polokwane Executive Mayor Thembi Nkadimeng and Principal of Greenside Primary School, Peter Ramaphaketa plant a tree at Greenside Primary School. PHOTOS: BARRY VILJOEN**

### Polokwane Municipality plants 1 000 trees

**BARRY VILJOEN**  
 >>barryv.observer@gmail.com

Polokwane Municipality handed over 1 000 trees to the community of Extension 44 during a ceremony at Greenside Primary School last Wednesday.

The trees were donated by the Department of Environment, Forestry and Fisheries and Capricorn District Municipality and will be planted along Zebediela Street from Nelson Mandela Drive and Matlala Road with the aim to create a boulevard to complement other infrastructural programmes.

Millennium Combined, New Look Primary and Greenside Primary schools also received some trees and will benefit from the programme that is in line with the 2030 vision and greening strategy of the municipality.

Polokwane Executive Mayor Thembi Nkadimeng planted some of the trees at Greenside Primary School and addressed the learners. "It is important to plant trees that produce natural oxygen because we need the oxygen to survive. Trees are important and you are urged to plant more every year and keep the environment alive," Nkadimeng said.

Nkadimeng was clearly a favourite of the learners when she arrived in the school hall and was hugged by some while others cheered. "Respect your teachers. Our future depends on you and no one has the right to violate you", was the Executive Mayor's message.

Principal of Greenside Primary School, Peter Ramaphaketa said that Nkadimeng's message to the learners was very appropriate and that it was an educational experience within the context of global warming.

**Polokwane Executive Mayor Thembi Nkadimeng receives a warm welcome at Greenside Primary School.**

**POLOKWANE**

## Co-cit no

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**BARRY VILJOEN**  
 >>barryv.observer@gmail.com

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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	2012/2013	2013/2014	2014/2015	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	
Number of road traffic accidents during the year	1920	2046	2007	2004	2242	1862	1830	1693
Number of By-laws infringements attended	27328	8364	48 727	3450	2625	2435	2035	2019
Number of Police officers in the field on an average day	61	62	67	70	80	102	102	98
Number of Police officers on duty on an average day	60	62	68	80	90	96	90	98

**Table 52: Employees: Traffic 2019/20**

Employees: Traffic 2018/19					Employees: Traffic 2019/20				
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	1	3	1	2	0-3	03	03	03	0
4-6	14	26	14	12	4-6	12	12	26	14
7-9	88	184	88	96	7-9	90	90	184	94
10-12	76	104	76	28	10-12	76	104	76	28

Employees: Traffic 2018/19					Employees: Traffic 2019/20				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
13-15	0	0	0	0	13-15	0	0	0	0
16-18	8	19	8	11	16-18	8	19	11	0
19-20	N/A	N/A	N/A	N/A	19-20	0	0	0	0
<b>Total</b>	<b>187</b>	<b>336</b>	<b>187</b>	<b>149</b>	<b>Total</b>	<b>189</b>	<b>228</b>	<b>300</b>	<b>136</b>

**Table 44: Capital Expenditure 2019/20: Traffic and Licensing**

2019/20 Capital projects re-budgeted for 2020/21 financial year due to lack of funds and lockdown/ Covid-19 situation.

#### **Comments on Traffic and Licence Overall**

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

### **3.3.5 COMMUNITY SAFETY**

#### **Introduction to Community Safety**

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

The priority of the municipality is to provide physical Security, rendering of a 24 hour Control Centre, holding sector forums and Inspection of municipality sites.

Table 53: Fire services Data

Fire services Data														
Details	2013/2014		2014/2015		2015/16		2016/17		2017/18		2018/19		2019/20	
	Actual No.	Estimates	Actual No.	Estimates	Actual	Estimates	Actual	Estimates	Actual	Estimates	Actual	Estimates	Actual	Estimates
<b>Total fire attended in the year</b>	696	N/A	509	N/A	636	N/A	650	N/A	698	N/A	629	N/A	675	629
<b>Total of other incidents attended in a year</b>	250	N/A	147 Rescue and 54 special services	N/A	200 – rescue and 104 special	n/a	136 rescue & 68 special calls attended	N/A	220 and 97 special call were attended	N/A	250	N/A	96 special services and 103 rescue	N/A
<b>Average turn out time-Rural areas</b>	2min of receiving a call	±40min of arrival to the scene	3.11	N/A	3.11	N/A	2min of receiving a call	±40min of arrival to the scene	2min of receiving a call	±40min of arrival to the scene	3.2	3Min After receiving a call	5 minutes to leave the station	±55min of arrival to the scene
<b>Average turn out time-Urban areas</b>	2min of receiving a call	±10 min of arrival to the scene	3.11	N/A	3.11	N/A	2min of receiving a call	±10 min of arrival to the scene	2min of receiving a call	±10 min of arrival to the scene	3.2	3Min After receiving a call	2 minutes of receiving a call	±16.34 min of arrival to the scene
<b>Fire fighters in post at the year end</b>	50	n/a	61	N/A	62		58	N/A	58	N/A	63	N/A	82	130
<b>Total fire appliances at year end</b>	43	n/a	31	N/A	37		37	N/A	37	N/A	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  Service Indicators (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.	Target	Actual	Target	Actual
<b>Service Objective xxx</b>																	
<b>Turnout time compared to National guidelines</b>	% turnout within guidelines (total number of turnouts)	100 %	100 %					100%		100%	90%			100%	90%	100%	100%
<b>Additional Indicators</b>																	
# Training sessions conducted according to programme		200	347	200	29 sessions (349 people)	n/a	n/a	240	317 people trained on first aid level 1, 2 and fire extinguisher	240	248 People trained in First Aid and Fire Extinguisher use.	240	63 people trained in First Aid and Fire extinguisher use	2 X scheduled Firefighter 1 and 2 courses	20 people already completed first Fire fighter 1& 2 course. 28 people	3x training programme with total 87 learners of Fire Fighter 1&2 and Hazmat	3x training programme with total of 87 learners of Fire Fighter 1&2 and Hazmat



Community Safety Policy Objectives Taken From IDP																	
Service Objectives  Service Indicators (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
															enrolled for second course-still currently running.	awareness and operations	awareness and operations
# inspections of buildings conducted/number of buildings compliant to regulations		1600		N/A	4017	n/a	n/a	n/a	467 on inspection on new buildings	As per request from building control.	517 inspections on new buildings and 282 occupations certificates supported	As per request from building control	427 inspections on new buildings and 165 occupation certificates were supported.	As per request from building control	974 inspections on new buildings and 164 occupation certificates were supported.	As per request from building control	752 were done on buildings
% fire safety inspections events conducted		60%	100%	% Fire safety inspections	100%	n/a	n/a	% Fire safety inspections	69 inspections conducted	100% Fire safety inspections	134 event inspections	100% Fire Safety	125 event inspections	100% Fire Safety	95 event inspections conducted	100%	44

Community Safety Policy Objectives Taken From IDP																	
Service Objectives  Service Indicators (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
per quarter/# compliance inspections				events conducted				events conducted	ed on low and medium risk events	ons events conducted	conducted on 59 events medium to high risk events.	inspections	conducted of 49 on medium to high risk events	inspections	ed of 56 on medium to high risk events		
Number of CPF /CSF led public education awareness campaigns conducted		12	16	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	Attend CPF/CSF meetings as per invitation	1 per month	12	1x awareness campaign per month per station	12x awareness campaigns per annum per station	12	12	To conduct 12 CSF meetings coupled with crime prevention awareness	12 CSF meetings and 6 stakeholder consultation meetings	12	9 (three meetings could not be held due to lockdown)
# fire arm training sessions or security and		4	2	n/a	n/a	n/a	n/a	N/A	62	2x Fire arm training session	2x Fire arm training sessions	2 x fire arm training	2	100% Compliance with	78 officials trained on fire	2	2 fire arm training sessions

Community Safety Policy Objectives Taken From IDP																	
Service Objectives  Service Indicators (i)	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
traffic officers y.t.d. (post competency)										s per annum to train x 110 officials	per annum to train x 110 officials	session s		Firearm Act	arm usage		: 124 people attended
% security points guarded 24 Hrs / # security points as %		100 %	100 %	100%	100%	100%	100%	N/A	37	100% guarding of x 84 Municipal sites on a 24 hour basis	100% guarding of x 84 Municipal sites on a 24 hour basis	100% guarding services	86 Municipal sites guarded a 24 hour basis	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

Table 54: Employee fire Service 2018/19					Table 54: Employee fire Service 2019/20				
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	0	0-3	2	2	2	2
4-6	5	11	5	6	4-6	07	11	07	07
7-9	56	83	56	27	7-9	06	10	06	06
10-12	0	0	0	0	10-12	62	137	62	137
13-15	0	0	0	0	13-15	05	10	05	10
16-18	5	6	5	1	16-18				
19-20	N/A	N/A	N/A	N/A	19-20				
<b>Total</b>	<b>68</b>	<b>102</b>	<b>68</b>	<b>34</b>	<b>Total</b>	<b>82</b>	<b>170</b>	<b>82</b>	<b>170</b>

**Table 55: Capital expenditure 2019/20: Community Safety**

**Comment on the Performance of Community Safety Services Overall:**

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

**3.3.6 DISASTER MANAGEMENT**

**Introduction to Disaster Management**

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

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

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

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

Disaster Management Policy Objectives Taken From IDP																	
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																	
(i)	(ii)																
<b>Service Objective xxx</b>																	
	<b>Integrated institutional capacity - #Technical planning forums</b>	Four technical planning forums	Four technical planning forums	Four technical planning forums	Four technical planning forums	Four (4)	Four (4)	Four technical planning forums	4 technical planning forums were held	Four technical planning forums	Four technical planning forums were held	Four technical planning forums	Four technical planning forums were held	Four advisory forum held	Four advisory forum held	Four forums	Three forums were held
	<b>Preparedness and disaster risk reduction – #public education and awareness</b>	70 awareness conducted school and traditional)	95 awareness conducted (school and traditional)	70 awareness campaign	109 community and school awareness conducted	80	82	80	90 school and community awareness conducted	80 Disaster Management awareness campaign to be conducted	14 Community, 11 NGO, 31 Clinics and 71 school Disaster Management	80 Disaster Management awareness campaign were conducted	11,community, 3 NGO, 32 clinics and 58 school awareness conducted	82 awareness campaigns held	123 awareness campaigns held	100	38 awareness, 84 Covid-19 awareness

Disaster Management 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	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																	
(i)	(ii)																
											awareness conducted <b>(Total 127)</b>						
	<b>Disaster Risk Reduction – Event risk reduction</b>	% Event risk assessment 100%		% Event risk assessment 100%		100% (37)	100% (37)	% Event risk assessment	100% 46 low and medium risk attended	100% Event risk assessment	100% 59 low and medium risk attended	100% Event risk assessment	100% 73 low and medium risk events were attended	100% Low and 48 medium risk events were attended	100% Low and 48 medium risk events were attended	100%	50 medium risk

Table 56: Employees: Disaster Management 2018/19					Table 56: Employees: Disaster Management 2019/20				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	1	2	1	2
4-6	3	11	3	8	4-6	3	12	3	16
7-9	4	10	4	6	7-9	4	0	4	0
10-12	0	0	0	0	10-12	1	1	1	1
13-15	0	0	0	0	13-15				
16-18	1	1	1	0	16-18	1	1	1	1
19-20	N/A	N/A	N/A	N/A	19-20				
<b>Total</b>	<b>9</b>	<b>23</b>	<b>9</b>	<b>14</b>	<b>Total</b>	<b>10</b>	<b>14</b>	<b>10</b>	<b>20</b>

**Table 56: Capital expenditure 2019/20: 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**


<b>Key Performance indicator</b> (KPI as per SDBIP for the month of the quarter)	<b>TARGET DATE/ MONTH</b> (elaborate on the date passed or not passed)	<b>PROGRESS</b> (elaborate on the outcomes/results of the activities performed)	<b>CHALLENGES</b>	<b>RECOMMENDA-TIONS</b>	<b>PHOTOS</b>
<b>Inter Cluster Golden Games</b>	June 2019	Inter cluster Golden Games were held successfully on the 04 <sup>th</sup> June 2019 at Rugby B & C grounds (Peter Mokaba Stadium.)  116 athletes were selected to participate at the Capricorn District Games	Late arrivals of participants due to busses not in good conditions causing delays and late start and finishing of the games	Supply chain to ensure service providers allocated has enough and quality busses	

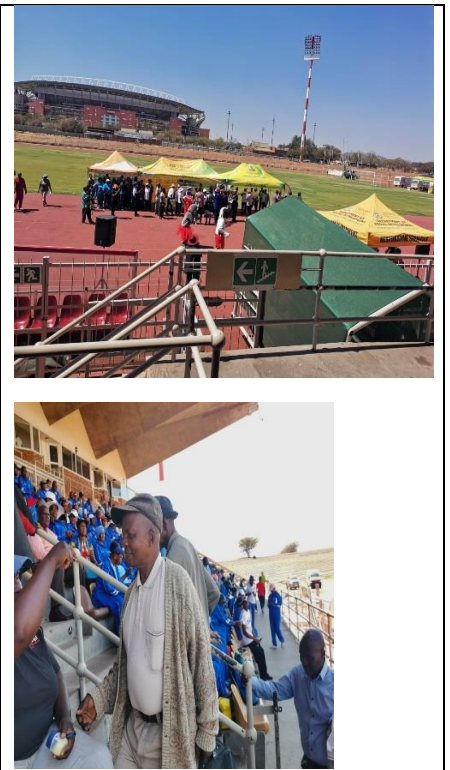
<p><b>Employee Sport:</b></p> <p><b>IMSSA Provincial Games Mpumalanga</b></p>	<p>July 2019</p>	<p>Polokwane Team participated representing the municipality in Angling, Golf, Darts, Football, Netball, Pool, Table Tennis, Tennis and Volleyball and became overall winners.</p>	<p>Accommodated 60km away due 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>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>	
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<p><b>District Games</b></p>	<p><b>Indigenous</b></p>	<p>July 2019</p>	<p>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</p>	<p>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.</p>	<p>Allocate budget for participants from our municipality's transport to District Games</p>	
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<p><b>Provincial Indigenous Games</b></p>	<p>August 2019</p>	<p>Games were held on 12-13 September 2019 the at Rugby B &amp; C and 58 players from Polokwane were selected to participate at National.</p>	<p>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.</p>	<p>Allocate budget for participants from our municipality's transport to District and Provincial Games.</p>	
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<p><b>District Golden Games</b></p>	<p>August 2019</p>	<p>116 selected athletes participated at the District Golden Games at Polokwane Stadium and athletes were selected.</p>	<p>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.</p>	<p>Allocate budget for participants from our municipality's transport to District Games</p>	
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<b>National IG</b>	September 2019	28 participants from Intonga and Khokho participated in the games and Khokho came Position 2.	Logistics information from District sent late causing last minute preparations.		
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<p><b>Provincial Golden games</b></p>	<p>September 2019</p>	<p>Coordination was done and all selected 87 players from Polokwane participated at the Provincial Games.</p>	<p>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.</p>		 <p>The top photograph shows an outdoor sports stadium with a red running track and a large green tent in the foreground. A crowd of people is gathered near the tent. The bottom photograph shows a group of people on a bus, with a man in a white shirt and a grey shawl in the foreground.</p>
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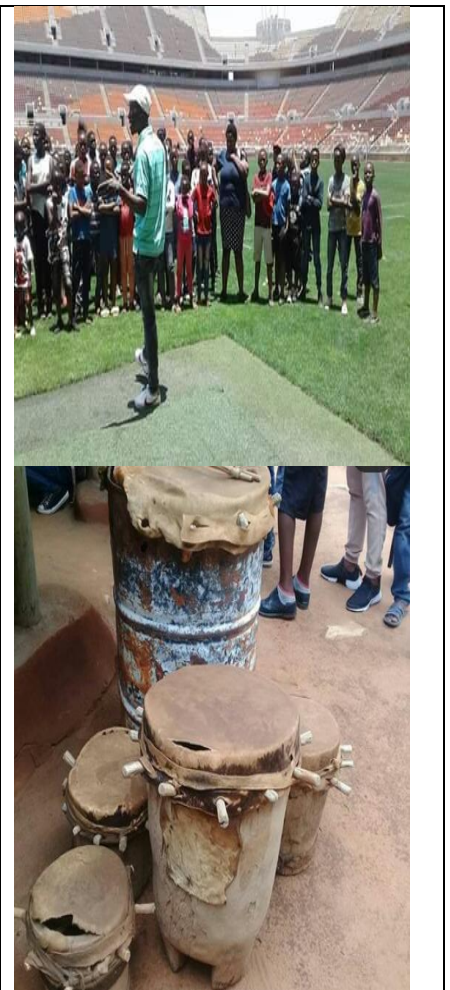
<p><b>Employee Sport</b></p> <p><b>Hosting Kromberg &amp; Schubert</b></p>	<p>September 2019</p>	<p>Team Polokwane successfully hosted Kromberg &amp; Schubert on 7 September 2019 at the rugby B&amp; c, Peter Mokaba Stadium Precinct and represented Municipality in Football, Netball 7 Pool and won all the games</p> <p>Team Polokwane did not participate</p>	<p>Started late due to visitors arriving late leading to late finishing of the games.</p>		
<p><b>SAIMSA Games</b></p>	<p>September 2019</p>	<p>Football and Netball Teams participated on 29 September in Polokwane and football and Netball became overall winners.</p>	<p>No approval due to fear of Xenophobic attacks that affected SADC countries</p>		
<p><b>Inter-Departmental League -Capricorn</b></p>	<p>September 2019</p>		<p>N/A</p>		




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<b>National Golden Games</b>	October 2019	29 participants from Polokwane took part in the games from 27/10-02/11/2020 in Port Elizabeth.	No representation from Sport and Recreation Office due to limited budget	Include budget for recreation officers to accompany participants from Polokwane Municipality at Provincial, National and Inter-national Games for support and record.	N/A
<b>Mayoral Charity Golf Day</b>	November 2029	104??? Golfers participated on 29/11/2019			
<b>Employee Sport</b> <b>Hosting Louw Smith Golf Tournament</b>	December 2019	Held successfully at Polokwane Golf Course on 09/12/20 and 17 Polokwane Golfers became winners	N/A		 

<p><b>Holiday Programme: Excursion and Aqua Training</b></p>	<p>December 2019</p>	<p>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</p>	<p>Ward committee members bringing More numbers than expected causing overloaded busses and shortage of refreshments</p>	<p>Ward Councilors must give relevant information to the communities to avoid above-mentioned challenges</p>	
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<b>Cluster Mayoral Road Race</b>	February-March 2020	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.	More participants taking part and limited budget leading to conflict with participants when apparels are finished	Increase budget for the races.	
<b>Mayoral Road Race</b>	April 2020	Did not take place due to COVID-19 Lockdown			

<b>Grading of Sport Ground</b>	2019/2020	Graded done as per request per need by ward councilors, Festive, Schools Athletics and per schedule per cluster as follows: Festive- 4x per councilor School Athletics-06 Schedule per cluster -310	Takes long to finish grading per schedule/cluster due to moving from the cluster/ward to another one as per request,	Allocate budget for another grader and advice ward councilors to follow grading schedule.	N/A
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Sport and Recreation Policy Objectives Taken From IDP															
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators															
(i)	(ii)														
<b>Service Objective xxx</b>															
Number of sports events held		16	16	16	16	16	16	N/A	28	16	16	16	18	18	12
		39	39	39	39	39	39	N/A	17	32	36	39	39	39	25
Number of sports facilities maintained															
number of fully equipped recreational facilities		39	39	39	39	39	39	N/A	42	39	39	39	39	39	39
Number of recreation facilities maintained( Halls)		5	5	5	5	5	5	N/A	5	5	5	5	5	5	3
Number of recreation facilities maintained( pools)		4	4	4	4	4	4	N/A	3	3	3	4	3	4	3
Number of facilities maintained( showgrounds)		1	1	1	1	1	1	N/A	1	1	1	1	1	1	1
Number of sport administrators trained		360	177	0	0	0	0	N/A	N/A	N/A	N/A	0	0	0	0
Number of sport federations hosting sport at national level		5	5	5	5			N/A	N/A	5	5	5	6	6	2

**Table 57: Employees: Sports and Recreation 2019/20**

Employees: Sports and Recreation 2018/19					Employees: Sports and Recreation 2019/20				
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	1	2	1	1
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	13	8	5	10-12	8	12	7	4
13-15	0	0	0	0	13-15	0	0	0	0
16-18	56	70	56	14	16-18	56	75	56	14
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>75</b>	<b>99</b>	<b>75</b>	<b>24</b>	<b>Total</b>				

**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.



## 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		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	1	1	1	1	90%
4-6	1	1	1	1	90%
7-9	3	3	3	3	70%
10-12					
13-15					
16-18					
19-20					
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>83%</b>

Financial performance 2019/20: environmental health						R`000
Details	2018/19	2019/20				
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	
Total operational revenue (excluding tariffs)	-	3	3	1	(3)	
<b>Expenditure:</b>						
Employees	3 163	5 368	-	4 342	(1 027)	
Repairs & Maintenance	-	7	-	-	(7)	
Other	2 789	1 265	1 165	53	(1 112)	
Total operational expenditure	5 952	6 641	1 165	4 394	3 229	
Net operational (service) expenditure	5 952	6 641	1 165	4 394	3 229	

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



**COMMUNITY HEALTH SERVICES**

**Docs #**

**REPORT ON PROJECT: FOOD CONTROL INSPECTION: 2019/2020 ( JULY 2019 – JUNE 2020 )**

<b>INSPECTOR</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>Q1</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>Q2</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>Q3</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>Q4</b>	<b>TOTAL</b>
Antoine	38	32	30	100	33	41	23	97	33	40	28	101	29	43	0	72	<b>370</b>
Dupa	49	34	34	117	34	42	24	100	39	29	26	94	0	6	12	18	<b>329</b>
Albinah	40	31	27	98	36	32	28	96	31	32	21	84	0	0	6	6	<b>284</b>
Pheladi	33	32	32	97	34	34	30	98	28	34	15	77	0	0	20	20	<b>292</b>
<b>Total</b>	160	129	123	<b>412</b>	137	149	105	<b>391</b>	131	135	90	<b>356</b>	29	49	38	<b>116</b>	<b>1275</b>

**Quarterly Target: 385**

**Annual Target: 1540**

**COMMENTS**

The target could not be achieved as the normal activities were interrupted with the COVID-19 pandemic which took 80% of our teams time. The photos attached indicates the activities that all the Environmental health practitioners had to focus on during the beginning of the pandemic which is the following:

- Contact tracing of positive COVID-19 positive cases.
- Monitoring of funeral undertakers and mortuaries.
- Monitoring compliance of hospitals on Covid-19 regulations.
- Monitoring of churches on Covid-19 regulations.







Water Service Policy Objectives Taken From IDP																	
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																	
<b>Service Objective xxx</b>																	
HH minimum water supply	Additional households provided with minimum water supply during the year	3000		3100	2909	3700	4181	1862	1772	2362	1107	2630	2362	2450	3009		
Improve reliability of water supply	Reduce the number of interruptions (ints) in supply of one hour or more compared to the baseline of 2017/18 (xxx interruptio	295		270	265	None		None	None	None	None	None	None	None	None		



Water Service Policy Objectives Taken From IDP																	
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																	
	ns of one hour or more during the year)																
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2017/18 (xxx kiloliters (Kls) unaccounted for during the year	20%		17%	22%	17%	38.15 %	30%	33%	30%	36%	35%	36%	30%	33%		

### 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 **1 419.2km** is surfaced roads and **81%** backlog of gravel roads is approximately **6 076.3km** 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 ensures accessibility at all times. Coupled with the latter, there is storm water management and control to an extent that it poses as threat to mobility, infrastructure and communities. The long term strategy of the municipality is to surface roads within the municipal area. Based on high road backlog different strategies is implemented including preventative maintenance of the road infrastructure

The Municipality has since moved from implementing an average of **19km** road upgrading per annum to an average of **27km** per annum. In the **2019/20** Financial year the Municipality has budgeted approximately **R486.6M** 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 **R143.8M** 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 had in the previous financial years planned and budgeted for road asset renewal program to rehabilitate streets in the urban area especially the city cluster and surrounding suburbs. However due to high volume backlog of gravel roads the Municipality will no longer be implementing asset renewal program but will rather be upgrading roads from gravel to tar in 34 wards through concession program in order to augment MIG/IUDG and CRR roads funded projects, in the 19/20 FY, R300M has been budgeted to implement the first phase of the concession projects where 10 project are under implementation and 24 projects have been advertised for appointment of contractors, the programme will be implemented in multiyear. Approximately **7,7M** was budgeted to rehabilitate streets in Seshego through Vukuphile learner Contractors and City cluster.

Roads and storm water SBU is made out 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, CBD, Welgelegen and Mankweng get flooded each time that it rains.

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. **R10M** has been budgeted in the 19/20 FY for Construction of storm water system in Municipal areas. 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 **R14M and R11M** 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 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. The municipality has during the financial year 19/20 managed to install **8 traffic lights** in the city cluster.

### 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 2021/22 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 2021/22 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	24000km 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

**Table 32: Asphalted Roads Infrastructure**

Asphalted Road Infrastructure						
	Total Asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained km	
2012/13	653.95	9.4	69.4 Rehabilitated		276	
2013/14	668.47	14.52	4.7		345	
2014/15	681.37	12.9	0	0.5 (Project still under implementation)	500 m <sup>2</sup>	
2015/16	694.27	8.812	0	0	40 182.27 m <sup>2</sup>	
2016/17	703.08	1.5	1.3		124700m <sup>2</sup>	
2017/18	1364	10.5	8.23		65 582.51 m <sup>2</sup>	
2018/19	1391,22	27.22	0	0	73 503.43 m <sup>2</sup>	
2019/20	1419.2	27.98	2.5	0	41206.74 m <sup>2</sup>	

**Table 33: Cost of construction/maintenance**

Cost of construction/maintenance						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2012/13		R61 827 028	R6 000 000	R61 827 028	R36 054 300	R8 000 000
2013/14		R57 500 000	R4 000 000	R57 500 000	0	R5 000 000
2014/15		R87 000 000		R87 000 000	R5 000 000	14 285 280.03
2015/16		R78 243 000	0	R78 243 000	0	16 247 408.00
2016/17		R91 000 000		R91 000 000	R67 000 000	24 500 000.00
2017/18		R95 329 180	R29 456 707.18	R95 329 180	R49 000 000	R31 122 785.39
2018/19		177 255 000	R 39 132 000	R177 255 000	R 0	R17 555 000.00
2019/20		486 663 000	R 18 039 547.22	R486 663.000	7 705 000	R21 575348.85

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	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																	
(i)	(ii)																
Service Objective xxx																	
<b>Elimination of gravel roads</b>	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
<b>Development of municipal roads as required (Regravelling)</b>	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
Resealing		--	-	-	-	-	-	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
Widening		--	-	-	-	-	-	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
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

**Table 34: Employee roads 2019/20**

Employee roads 2018/19					Employee roads 2019/20				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	3	3	3	3.443	0-3	3	3	3	3.443
4-6	6	7	6	6.8868	4-6	6	7	6	6.886
7-9	11	1	11	12.6258	7-9	10	0	10	11.48
10-12	27	18	27	30.9906	10-12	25	18	18	20.661
13-15	0	1	0	0	13-15	0	1	1	1.147
16-18	0	0	0	0	16-18	0	0	0	0
19-20	48	81	48	55.0944	19-20	47	80	66	75.75
<b>Total</b>	<b>95</b>	<b>111</b>	<b>95</b>	<b>109.0406</b>	<b>Total</b>	<b>91</b>	<b>108</b>	<b>104</b>	<b>119.4</b>

**Table 35: Employees: Storm Water Services 2019/20**

Employees: Storm Water Services 2018/19					Employees: Storm Water Services 2019/20				
Job Level	Employee No	Post No,	Employees No	Vacancies( Full time equivalents	Job Level	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	0	1	0	0	0	0	1	0	0
4-6	2	2	2	2.3	2	0	2	2	0
7-9	0	11	0	0	9	0	11	3	2.3
10-12	02	16	02	2.3	14	0	16		3.443
13-15	0	1	0	0	0	0	0	0	0
16-18	0	0	0	0	0	0	0	0	0
19-20	07	33	07	8.03	18	6	36	7	8.03
<b>TOTAL</b>	<b>11</b>	<b>64</b>	<b>11</b>	<b>12.63</b>	<b>55</b>	<b>8</b>	<b>66</b>	<b>12</b>	<b>13.77</b>

**Table 36: Capital Expenditure 2019/20: Roads Services**

MULTI YEAR BUDGET	Funding	Original Budget 2019/20	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE	PERCENTAGE
Project Names				YTD	
<b>Roads &amp; Stormwater - Transport Services</b>				-	
Upgrading of Arterial road in SDA1 (Luthuli )	IUDG	10 000 000	21 238 448	20 081 596	95%
Upgrading Makanye Road (Ga-Thoka)	IUDG	8 000 000	5 503 481	8 164 064	148%
Tarring Ntsime to Sefateng	IUDG	10 000 000	10 630 853	10 786 293	101%
Upgrading of Internal Street in Seshego zone 8	IUDG	10 000 000	4 319 375	7 931 963	184%
Ntshitshane Road	IUDG	8 000 000	9 891 018	10 801 813	109%
Upgrading of internal streets in Toronto	IUDG	5 000 000	5 161 051	5 077 349	98%
Upgrading of internal Streets in Mankweng unit E (Vukuphile)	CRR	2 000 000	1 276 448	632 164	50%
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	IUDG	9 000 000	6 654 819	12 451 144	187%
Upgrading of Arterial road in Ga Rampheri (Tarring of 2,1 km from gravel to tar as per RAL MOU)	IUDG	8 000 000	4 673 992	8 657 675	185%
Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster)	IUDG	10 000 000	5 713 284	5 534 762	97%
Upgrading of storm water system in municipal area (Vukuphile)	CRR	2 010 000	3 010 000	1 614 574	54%
Rehabilitation of Streets in Nirvana	CRR	4 000 000	-	-	0%
Rehabilitation of streets in Seshego Cluster (Vukuphile)	CRR	3 705 000	3 205 000	2 787 862	87%
Upgrading of internal streets in Seshego Zone 1	CRR	5 025 000	5 225 000	5 140 987	98%
Upgrading of internal streets in Seshego Zone 2	IUDG	5 000 000	10 976 969	12 022 176	110%



MULTI YEAR BUDGET	Funding	Original Budget 2019/20	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE	PERCENTAGE
Project Names				YTD	
Upgrading of internal streets in Seshego Zone 3	CRR	8 000 000	6 592 834	6 915 253	105%
Upgrading of internal streets in Seshego Zone 4	CRR	5 025 000	5 025 000	4 548 800	91%
Upgrading of internal streets in Seshego Zone 6	CRR	7 000 000	-	-	0%
Upgrading of internal streets in Seshego Zone 5	IUDG	8 000 000	13 559 797	14 808 642	109%
Upgrading of internal streets in Westernburg RDP Section	CRR	3 000 000	-	-	0%
Traffic Lights and Signs	CRR	2 000 000	5 150 000	4 309 274	84%
Installation of road signage	CRR	1 675 000	1 675 000	-	0%
Mohlonong to Kalkspruit upgrading of roads from gravel to tar	IUDG	10 000 000	-	-	0%
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	IUDG	12 000 000	4 192 145	5 302 340	126%
Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	Loan/Sinking Fund	9 411 765	559 655	-	0%
Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Loan/Sinking Fund	9 411 765	559 074	-	0%
Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	Loan/Sinking Fund	9 411 765	560 062	-	0%
Upgrading of arterial road from Gravel to tar – Mountain view via Magokobung to Subiaco	Loan/Sinking Fund	9 411 765	560 444	-	0%
Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	Loan/Sinking Fund	9 411 765	560 513	-	0%

MULTI YEAR BUDGET		Funding	Original Budget 2019/20	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE	PERCENTAGE
Project Names					YTD	
Upgrading of road from Sengatane (D19) to Chebeng		Loan/Sinking Fund	9 411 765	560 048	-	0%
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses		Loan/Sinking Fund	9 411 765	561 612	-	0%
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng		Loan/Sinking Fund	9 411 765	559 947	-	0%
Upgrading of road from Leokama to Moshung		Loan/Sinking Fund	9 411 765	560 063	-	0%
Upgrading of road D3989 Ga-mamabolo to itireleng		Loan/Sinking Fund	9 411 765	560 739	-	0%
Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane		Loan/Sinking Fund	9 411 765	559 950	-	0%
Upgrading of internal street along Dikolobe primary school		Loan/Sinking Fund	9 411 765	559 956	-	0%
Upgrading of road in ga Thoka from reservior to Makanye 4034		Loan/Sinking Fund	9 411 765	561 443	-	0%
Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata		Loan/Sinking Fund	9 411 765	559 952	-	0%
Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic		Loan/Sinking Fund	9 411 765	560 062	-	0%
Upgrading of road internal street in Thatlagnanya		Loan/Sinking Fund	9 411 765	560 806	-	0%

<b>MULTI YEAR BUDGET</b>	<b>Funding</b>	<b>Original Budget 2019/20</b>	<b>Adjustments Budget 2019/2020</b>	<b>TOTAL YEAR TO DATE</b>	<b>PERCENTAGE</b>
<b>Project Names</b>				<b>YTD</b>	
Upgrading of internal street from Solomondale to D3997	Loan/Sinking Fund	9 411 765	559 926	-	0%
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Loan/Sinking Fund	9 411 765	560 062	-	0%
Upgrading of arterial Road in Ga Semenya from R521 to Semenya	Loan/Sinking Fund	9 411 765	560 021	-	0%
Upgrading of Internal Street in Ga Ujane to D3363	Loan/Sinking Fund	9 411 765	599 229	-	0%
Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Loan/Sinking Fund	9 411 765	560 022	-	0%
Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Loan/Sinking Fund	9 411 765	559 223	-	0%
Complete the incomplete road from Kordon to Gilead road	Loan/Sinking Fund	9 411 765	489 680	-	0%
Upgrading of arterial road D3426 in Ga- Ramoshoana to Rammobola	Loan/Sinking Fund	9 411 758	559 960	-	0%
Upgrading of D1809 from Ga Maboai to Laastehoop	Loan/Sinking Fund	7 411 765	3 110 665	2 700 530	87%
Upgrading of arterial road from Phuti to Tjatjaneng	Loan/Sinking Fund	7 411 765	6 073 918	5 991 290	99%
Upgrading of streets in Benharris from Zebediela to D19	Loan/Sinking Fund	7 411 765	4 808 047	4 729 558	98%

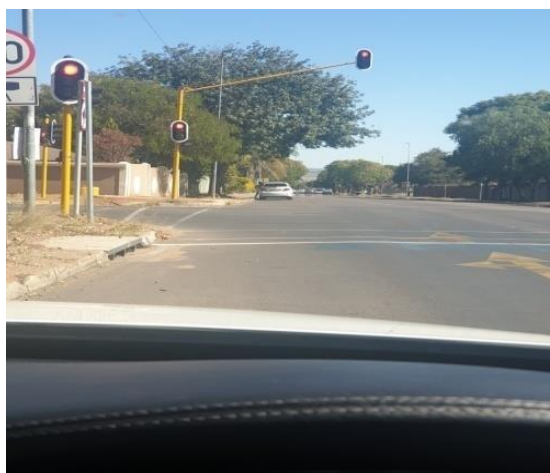
MULTI YEAR BUDGET	Funding	Original Budget 2019/20	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE	PERCENTAGE
Project Names				YTD	
Upgrading of arterial road D3472 Ga Setati to Mashobohlang D3332	Loan/Sinking Fund	7 411 765	6 385 821	3 129 912	49%
Upgrading of internal street in westernburg	Loan/Sinking Fund	7 411 765	6 217 516	6 306 482	101%
Upgrading of arterial road from Madiga to Moduane	Loan/Sinking Fund	7 411 765	5 227 090	6 437 759	123%
Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	Loan/Sinking Fund	7 411 765	7 126 969	4 621 630	65%
Upgrading of road from Ga Mamphaka to Spitzkop	Loan/Sinking Fund	7 411 765	3 487 651	3 112 996	89%
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	Loan/Sinking Fund	7 411 765	2 297 090	2 498 195	109%
Upgrading of arterial road in Magongwa village from road D3378 to road D19	Loan/Sinking Fund	7 411 762	6 930 805	3 731 907	54%
Polokwane Drive- upgrade from single to dual carriage way	NDPG	18 000 000	19 482 000	7 715 751	40%
Upgrading of F8 Street in Seshego	NDPG	4 500 000	4 500 000	221 403	5%
Ditlou Street upgrade to dual lane	NDPG	7 000 000	7 000 000	261 690	4%
Seshego Circle upgrade to signal intersection	NDPG	11 113 000	4 525 589	1 293 434	29%
Hospital View Road 1	NDPG		250 000	730 319	292%
Hospital View Road 2	NDPG		205 411	-	0%
Hospital Link	NDPG		2 000 000	1 306 741	65%

MULTI YEAR BUDGET	Funding	Original Budget 2019/20	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE	PERCENTAGE
Project Names				YTD	
Triangle Park	NDPG		250 000	404 597	162%
Stormwater Canal	NDPG		4 600 000	4 186 997	91%
Nirvana Storm Water in Nirvana	CRR	2 000 000	-	-	0%
Flora Park Storm Water in Sterpark And Fauna Park	CRR	2 500 000	2 125 000	334 650	16%
Storm Water in Ivy Park	CRR	2 500 000	-	-	0%
Construction of Storm Water in Ga Semenya	IUDG	500 000	1 386 755	1 386 755	100%
Construction of Storm Water in Ga-Maphoto	CRR	500 000	-	-	0%
Completion of Hospital Road in Mankweng	CRR	1 000 000	-	-	0%
Completion of Hospital Road in Mankweng	IUDG	2 000 000	2 494 593	2 494 593	100%
Construction of NMT at Magazyn Street and Vermekuwet	KFW Bank	14 000 000	3 000 000	843 357	28%
<b>Total Roads &amp; Stormwater -Transport Services</b>		<b>522 053 000</b>	<b>250 571 884</b>	<b>212 009 274</b>	<b>85%</b>
<b>Transport Operations(IPRTS)- Transport and Services</b>				-	0%
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	3 168 708	47%
PT facility upgrade	PTNG	2 250 000	13 250 000	1 819 679	14%
Construction of bus depot Civil works 108/2017 WP3	PTNG	11 720 000	7 256 942	2 700 896	37%

MULTI YEAR BUDGET	Funding	Original Budget 2019/20	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE	PERCENTAGE
Project Names				YTD	
Construction of bus station Civil works 108/2017 WP4	PTNG	18 180 000	3 388 859	2 638 859	78%
Construction & provision of Depot Upper structures	PTNG	4 925 000	-	-	0%
Construction & provision of Station Upperstructures	PTNG	30 000 000	5 000 000	8 443 624	169%
Construction & provision of Station Upperstructures	PTNG	37 600 000	4 000 000	-	0%
<b>Total Transport Operations(IPRTS)- Transport and Services</b>		<b>104 675 000</b>	<b>51 937 274</b>	<b>19 542 471</b>	<b>38%</b>

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

The municipality surfaced **27.98 km** of road during the financial year with the aim of improving accessibility of services to the communities. **97.60 km** was re-graveled to at least improve accessibility to villages and **1904.3 km** of roads were bladed, **10 low level bridges** constructed, **31 speed humps** constructed, **41 206.74 m<sup>2</sup>** Pothole patched, **5.38km** of sidewalks constructed, **0.310km** storm water upgraded and **2.5km** of road rehabilitated



**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
<b>2012/13</b>	233	0		25
<b>2013/14</b>	233	0	0	47.5
<b>2014/15</b>	237.81	3.29 and (4.1 roll over)	0.192	35.75
<b>2015/16</b>	242.5	5.42	0	43
<b>2016/17</b>	<b>242.5</b>	<b>2.01</b>	<b>0</b>	<b>2.1</b>

2017/18	250	0.8	0	3.2
2018/19	250	0	0	0
2019/20	250	0	0.310	1,620 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

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

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

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 1 A system operation.

##### 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 1 A Affected Operators, in terms of the Compensation to be paid to the Affected Operators who will lose their business rights (Operating Licence and vehicle) to operate a public transport service on Phase 1 A, 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.

**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 will be removed from the three Associations. The OLs linked to these vehicles will also be cancelled at the LPRE and the vehicles will be disposed off through an Agent to make way for the Leeto la Polokwane fleet of 36 buses, and therefore these 125 operators have to be compensated.

**Signed Vehicle Removal Agreement (VRA) –** This Agreement is signed between the City and the Affected Associations for Phase 1 A to ensure that the vehicle with the linked OL will be removed to make way for the Leeto la Polokwane Phase 1 A 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 has to receive compensation for the loss of the business due to the implementation of Phase 1 A 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 set out the processes to be followed by the City and Vehicle Operating Company (VOC) during the negotiations of the VOCA. The VOCA forms the basis of the services/ operations to be rendered by the VOC in terms of Leeto la Polokwane for Phase 1 A 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 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 resent 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 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 2019/2020 financial year, 3.85km 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. Soon civil works will also be starting 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 60% 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 Municipality is upgrading two taxi ranks in Polokwane, Spar taxi rank and Pick n Pay taxi rank that are currently under implementation.

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

<b>Employees: Transport Services</b>						
<b>2018/19</b>			<b>2019/20</b>			
<b>Job level</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Vacancies (as a % of total posts) %</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0-3	7	4	0.13%	5	5.74	0.093%
4-6	2	7	0.22%	2	2.29	0.22%
7-9	1	1	0.03%	1	1.15	0.03%
10-12	0	0	0	0	0	0
13-15	0	0	0	0	0	0
16-18	1	1	0	0	0	0
19-20	N/A	N/A	N/A	1	1.15	0
<b>Total</b>	<b>11</b>	<b>13</b>	<b>1.05%</b>	<b>9</b>	<b>10.33</b>	<b>0.343%</b>

**Table 37: Capital Expenditure 2019/20: TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)**

MULTI YEAR BUDGET	Funding	Original Budget 2019/20	Adjustments Budget 2019/2020	TOTAL YEAR TO DATE	PERCENTAGE	
Project Names				YTD		
				-	0%	
<b>Transport Operations(IPRTS)- Transport and Services</b>				-	0%	
AFC	PTNG	22 499 000	-	-	0%	
PTMS	PTNG	15 499 000	-	-	0%	
Contol Centre	PTNG	-	2 500 000	-	0%	
Buses	PTNG	-	16 000 000	-	0%	
Upgrad & constr of Trunk route 108/2017 WP1	PTNG	-	9 368 000	095	579	6%
Daytime lay-over 108/2017 WP2	PTNG	-	2 943 473	611	191	7%
Refurbishment of Daytime Layover Buildings	PTNG	-	6 730 000	708	3 168	47%
Compensation	PTNG	16 760 000	164 097 726	-	-	0%
PT facility upgrade	PTNG	2 250 000	13 250 000	679	1 819	14%
Construction of bus depot Civil works 108/2017 WP3	PTNG	11 720 000	7 256 942	896	2 700	37%
Construction of bus station Civil works 108/2017 WP4	PTNG	18 180 000	3 388 859	859	2 638	78%
Construction & provision of Depot Upper structures	PTNG	4 925 000	-	-	-	0%
Construction & provision of Station Upperstructures	PTNG	30 000 000	5 000 000	624	8 443	169%
Construction & provision of Station Upperstructures	PTNG	37 600 000	4 000 000	-	-	0%
<b>Total Transport Operations(IPRTS)- Transport and Services</b>		<b>159 433 000</b>	<b>234 535 000</b>	<b>471</b>	<b>19 542</b>	<b>8%</b>

## 3.2 COMPONENT B: PLANNING AND DEVELOPMENT

### 3.2.1 CITY PLANNING AND PROPERTY MANAGEMENT

#### Introduction to Planning

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

The core function of the Unit City Planning and Property Management is to deal with **Land Use Management, Spatial Planning, Planning Control & Outdoor Advertising** and the Management of Municipal Immovable Properties.

#### City and Regional Planning

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

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

All land use applications must be supported by this unit prior to submission to the **Authorised Official(AO)**and **the Municipal Planning Tribunal(MPT)**. All policies in relation to land development are maintained and amended by this section through either in house compilation or private consultant's compilations this includes Town planning Scheme, SDF, Framework plans and other related policies.

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

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

- Processing of the application for **Outdoor** advertisement
- **Management of Outdoor advertising Projects for Council**
- Generating the report for illegal land use and submission to legal services
- Issuing of the illegal land use notices
- Building plans approval and scrutinizing

#### Property Management

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

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

Represent the City as an expert in the field of Property Management when interfacing with key stakeholders

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

### Achievements

- Policy on Land Acquisition, Holding & Disposal adopted
- Proclamation of the Review of Town Planning Scheme, 2016
- Successful Implementation of the SPLUMA- Key components:
  - **Land Use Scheme (wall to wall), 2017**
  - Delegations of powers
  - Municipal Planning Tribunal,
  - Municipal Appeal Tribunal,
  - Tariff structure and
  - Municipal By-law 2017
- Developed Rural settlement strategy (RSS) 2017
- Uplifting of the development Moratorium
- Implementation of Mankweng/Sebayeng Framework Plan
- Polokwane extension 106 & 107 proclaimed
- Implementation of Densification Policies on the Built Up area and on Farmland
- **Polokwane Extension 78**, General Plan to be submitted to SG. Screening process complete
- Eskom Headquarters, Land made available
- **Motorcity** (Polokwane X 124 Township approved)
- **Bendor/ Polokwane X78 Police Station**
- N1 By pass on R37 and Silicon Road
- External investors within the City and neighbourhoods:
  - Raddison Blue Hotel
  - Polokwane High Court
  - Academic Hospital Near Edupark
  - Netcare Hospital
- Polokwane Extension 133 approved
- Polokwane Extension 134 **approved** (municipal township part of the housing sector plan)
- Nirvana Extension 5 **approved** (municipal township part of the housing sector plan)
- Engelschedoornboom 668-LS (Polokwane Ext 126 and 127) approved (municipal township part of the housing sector plan)
- Municipal Long terms lease develop approved
  - Bendor X 126 for mixed use development
  - Polokwane X 136 mixed uses development (Commercial)
  - Polokwane 138 (Residential and Botanical garden)

### Challenges in 2015/16

- Illegal land uses
- Land invasion

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

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

Applications for Land Use Development																		
Detail	Formalization of Townships						Rezoning						Built Environment					
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Planning application received	2	3	0	0			32	35	35	0			n/a	n/a	n/a	180	169	140
Determination made in year of receipt	0	0	0	0			6	7	9	0			n/a	n/a	n/a	n/a	29	36
Determination made in following year	1	0	0	0			10	6	15	0			n/a	n/a	n/a	n/a	71	0
Applications withdrawn	0	0	0	0			0	1	2	0			n/a	n/a	n/a	2	7	1
Applications outstanding	1	3	0	0			16	21	9	0			n/a	n/a	n/a	85	133	103



ending at year end																		
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Planning Policy Objectives Taken From IDP														
Service Objectives	Outline Service Targets	2013 /14	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators														
(i)	(ii)													
<b>Service Objective xxx</b>														
<b>Determine planning application within a reasonable timescale</b>	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	100%	100%	N/A	N/A		71%						65% 70%
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	100%	100%	N/A	N/A		0%						70% 65%
% approved building plans		80%	91%	91%	80%	100%	80%	80%			100%	87%	100%	95%
% Occupation Certificate Issued		80%	91%	91%	80%	100%	80%	80%			100%	87%	100%	95%

Planning Policy Objectives Taken From IDP														
Service Objectives	Outline Service Targets	2013 /14	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Targ et	Tar get	Actu al	Tar get	Act ual	Tar get	Act ual	Tar get	Act ual	Tar get	Act ual	Tar get	Act ual
Service Indicators														
% Contravention Notices issued					50%	50%	100%	100%	50%	55%	100%	73%	100%	50%
% of land use applications finalized within statutory timeframe		90%	90%	96%	100%	85%		71%				95%	100%	95%

Planning Policy Objectives Taken From IDP														
Service Objectives	Outline Service Targets	2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators														
(i)	(ii)													
<b>Service Objective xxx</b>														
<b>Determine planning application within a reasonable timescale</b>	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	100%	100%	N/A	N/A	N/A	N/A			100%	100%	100%	95%
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	100%	100%	N/A	N/A	N/A	N/A			100%	100%	100%	100%
% approved building plans		80%	91%	91%	N/A	N/A	N/A	N/A			100%	87%	100%	95%
% of violation orders issued		60%	58%	58%	N/A	N/A	N/A	N/A			100%	73%	100%	55%
% of land use applications		90%	90%	96%	100%	85%	N/A	N/A			100%	95%	100%	95%

Planning Policy Objectives Taken From IDP														
Service Objectives	Outline Service Targets	2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>Service Indicators</b>														
finalized within statutory timeframe														

**Table 40: Employees: Planning Services 2019/20**

Employees: Planning Services								
Job Level	2018/19				2019/20			
	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	4	1	0.03%
4-6	25	11	14	0.44%	25	11	14	0.44%
7-9	9	6	3	0.09%	9	6	3	0.09%
10-12	4	2	2	0.06%	4	2	2	0.06%
13-15	0	0	0	0	0	0	0	0
16-18	2	2	0	0	2	2	0	0
19-20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>45</b>	<b>25</b>	<b>20</b>	<b>0.63%</b>	<b>45</b>	<b>25</b>	<b>20</b>	<b>0.63%</b>

**Table 41: Capital Expenditure 2019/20: Planning Services**

**Comments on the performance of City Planning and Property Management**

The SBU has manage to complete one Township known as Nirvana X 5 and commence with the establishing additional Township Known as Polokwane Extension 134 of which it was also currently on the stage of engineering services as from the new financial year 2020/2021. The impact of COVID-19 has impacted negatively the progress of other projects and manage to proceed with SCM process and the project were further affected by the downwards adjustment as guided by the national treasury. Majority of the project were re-prioritised in the following year.

The challenge under city planning is centre around community activities that affect the implementation of the projects that demand extra activity or request from the Council in order address such challenges. All our Township are now services and only two are underway since affected by riot (Polokwane Extension 126,127) are without bulk services but engineering drawings are approved. Polokwane Extension 79 and Polokwane extension 72 are without roads infrastructure but was released for Risima but due to financial capacity of the Institution no progress on developing the GAP housing thus far and necessary engagement will be unfolding in the new financial year.

**3.2.1 CORPORATE GEO-INFORMATICS (GIS AND LAND SURVEY)**

**Corporate Geo-Informatics (GIS)**

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

### **Land Survey**

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

### **Geographic Information Systems**

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

### **Achievements**

- Manage and update the Integrated Geographic Information System.
- Successfully implemented seven of the eight modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- Continues with the support for site identification in Bendor and Ster Park both in Pietersburg Extension 11.
- 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 is currently engaged in the process of upgrading its GIS license from Standard License Agreement (SLA) to Enterprise License Agreement (ELA) with its current service provider.
- 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
- SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS).
- Identification of land suitable for sustainable human settlements in area of Traditional Authorities (RSS).
- Acquisition of aerial imagery for the church street cemetery in support of the integrated GIS system.

### **Challenges**

- Standard License Agreement (GIS Software) does not fully cater for application management on Integrated GIS system.
- Outdated Aerial imagery
- Critical positions vacant (Land Surveyor and Technicians)
- Lack of accurate clean data
- Inaccurate street address data
- Poor network performance and incompatible computers to run integrated GIS

- Lack of equipment to obtain aerial images for use during supplementary valuation and illegal land use – land invasion detection.
- Lack of GIS Strategy

Employees: Corporate Geo-Informatics								
Job Level	2018/19				2019/20			
	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
0-3	3	1	2	0.06%	3	0	3	
4-6	4	2	0	0	4	2	0	
7-9	3	3	0	0	3	3	0	
10-12	0	0	1	0.03%	0	0	1	
13-15	0	0	0	0	0	0	0	
16-18	0	0	0	0	0	0	0	
19-20	0	N/A	N/A	N/A	N/A	N/A	N/A	
<b>Total</b>	<b>10</b>	<b>6</b>	<b>3</b>	<b>0.09%</b>	<b>9</b>	<b>6</b>	<b>3</b>	

**Table 42: Capital Expenditure 2019/20: 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 analyze the size, spatial distribution, compositions and growth patterns of an area in order to indicate future trends and to explain past occurrences. The demographic characteristics of Polokwane will have various influences on the socio-economic conditions of the locality.

**Table 42: Economic Activity by Sector**

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

Source: Global Insight 2020

<b>Economic Employment by Sector</b>								
<b>Jobs</b>								
<b>Sector</b>	<b>2012/13 No.</b>	<b>2013/14 No.</b>	<b>2014/15 No.</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Agric, forestry and fishing	12,928	11,675	8 856	9526	10,785	10710	11665	11537
Mining and quarrying	179	3,342	2 600	3990	3,292	3387	3012	3348
Manufacturing	5,256	10,143	10 220	10713	18,433	12366	11002	10888
Wholesale and retail trade	11,265	27,336	29 510	36385	63,032	40452	43611	44293
Finance, property, etc.	8,681	19,079	21 112	25631	30,072	29498	31004	29861



<b>Economic Employment by Sector</b>								
<b>Jobs</b>								
<b>Sector</b>	<b>2012/13 No.</b>	<b>2013/14 No.</b>	<b>2014/15 No.</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Govt, community and social services	37,394	35,617	38 057	54721	88,318	57978	78 965	79343
Infrastructure services	9,744	39,077	12 516	16679	39,645	12879	18139	17545
Total	85,448	146 269	122 870	157645	253,577	167270	197405	196816

Source: Global Insight 2020

Local Economic Development Policy Objectives Taken From IDP																	
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20		
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Indicators																	
(i)	(ii)																
<b>Service Objective xxx</b>																	
<i>eg. Training of people in essential skills: x, y, z</i>																	
# of SMME incubated by 30 June 2018		N/A	N/A	N/A	N/A	N/A	20	19		05		15	42	15	42	20	
# of Training capacitated by 30 June 2018		N/A	N/A	N/A	N/A	N/A	90	759		484		27					
i. Veld Fire management		N/A	N/A	N/A	N/A	N/A		89	none	29						01	01
ii. Barley production		N/A	N/A	N/A	N/A	N/A		45				19				01	01
iii. Proudly SA		N/A	N/A	N/A	N/A	N/A		236								01	01
iv. SABS Workshop		N/A	N/A	N/A	N/A	N/A		100								01	01
v. Basic of lease agreement		N/A	N/A	N/A	N/A	N/A		36								01	01
vi. Brush Cutter operations management		N/A	N/A	N/A	None	09		34								01	01
vii. Fire Extinguisher		N/A	N/A	N/A	None	39		36								01	01

Local Economic Development Policy Objectives Taken From IDP																	
Service Objectives		Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
			Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																	
(i)		(ii)															
viii.	Chain saw and operations		50	60	245	None	09		115							01	01
ix.	Venture creation		100	100	56	None	39		68							01	01
x.	Basic Bookkeeping		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	41			01	01	01	01
xi.	Business plan		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37			01	01	01	01
xii.	Basic crop production		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	21			01	01	01	01
xiii.	Access to funding		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	38			01	01	01	01
xiv.	Marketing skills		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	14			01	01	01	01
xv.	Co-operative concept and entrepreneurship		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16			01	01		
xvi.	BEE Cattle management		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16			01	01		
xvii.	Marketing management		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	20			01	01	01	01
xviii.	Basic business		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	10			01	01		
xix.	Marketing Management		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	13	15	25	01	01	01	01

Local Economic Development Policy Objectives Taken From IDP																	
Service Objectives		Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
			Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																	
(i)		(ii)															
xx.	Basic Business		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	23			01	01		
xxi.	Start and improve your business		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	09		102	01	01		
xxii.	GEW Agic Seminar agripreneuship celebration		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	103		155	01	01	01	01
xxiii.	GEW Business seminar		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	28	4	4	01	01	01	01
xxiv.	GEW Agri preneurship		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	05			01	01	01	01
xxv.	GEW Tour													01	01	01	01
xxvi.			N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37						
xxvii.																	
xxviii.																	
xxix.																	
	# of SMME linked with market by 30 June 2018		N/A	N/A	N/A	N/A	N/A	100	355		101						
i.	Flea markets		N/A	N/A	N/A	N/A	N/A		284		71			12	40	12	21

Local Economic Development Policy Objectives Taken From IDP																
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																
(i)	(ii)															
ii. Polokwane show - Exhibitions		N/A	N/A	N/A	N/A	N/A		10						01	01	
iii. Marula Show															01	01
# trade shows Marketing Polokwane as a an investment and tourism destination		N/A	N/A	N/A	N/A	N/A		14	8	15	8	7	8	13	9	10
# of Job opportunities created through the municipal LED initiatives by 30/06/2018 (Temporary job opportunities)		N/A	N/A	N/A	N/A	N/A	155	257	170	670				305		157
# of street traders capacitated by 30/06/2018		N/A	N/A	N/A	N/A	N/A	180	215	320	137				348		117
i. Permits printed		N/A	N/A	N/A	N/A	N/A		61		11				11		0
ii.Capacity building (waste management, health and hygiene and lease agreement)		N/A	N/A	N/A	N/A	N/A		154		88				348		117
# of job opportunities created through the EPWP by 30 June 2018		N/A	N/A	N/A	N/A	N/A	1702	61	2836	2830						

Local Economic Development Policy Objectives Taken From IDP																
Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators																
(i)	(ii)															
(temporary job opportunities)																

**Table 43: Employees: Local Economic Development 2019/20**

Employees: Local Economic Development Services								
Job level	2018/19				2019/20			
	Posts No.	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No	Vacancies (fulltime equivalent s) No.	Vacancies (as a % of total posts) %
0-3	5	4	1	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
<b>Total</b>	<b>27</b>	<b>21</b>	<b>6</b>	<b>0.19%</b>	<b>27</b>	<b>21</b>	<b>6</b>	<b>0.19%</b>

**Comments of Local economic Development performance Overall**

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

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

The Municipality produces the Performance of the local economy and Investment Trends annually documents which serves as a planning tool for potential investors and entrepreneurs who are doing or want to do business in Polokwane. Even though the impact of COVID-19 was experienced on the 3<sup>rd</sup> and 4<sup>th</sup> quarter, the SBU continue to assist the community during the pandemic for trading permits and temporal permits.

### 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 2018/19					Employees: Council 2019/20				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalent s	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalent s
0-3	7	8	7	1	0-3	6	9	6	3
4-6	8	9	8	1	4-6	14	16	14	2
7-9	11	19	11	8	7-9	10	15	10	5
10-12	1	1	1	0	10-12	6	6	6	0
13-15	0	0	0	0	13-15	2	2	2	0
16-18	9	10	9	1	17	5	5	5	0
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	/NA
<b>Total</b>	<b>36</b>	<b>47</b>	<b>36</b>	<b>11</b>	<b>Total</b>	<b>43</b>	<b>53</b>	<b>43</b>	<b>10</b>

#### 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 as a result of the adoption of a reviewed organogram which created new Directorates and positions. 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. 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 position at the beginning of the financial year was standing at 358 and the filled position are at is 247.

Organisational Development: The focus was on job evaluation and Polokwane Municipality has submitted 632 job descriptions for evaluation by the Sala lead District Job Evaluation Committee and 379 are at the Provincial Audit Committee.



## **Training and Development:**

### **Leainership.**

The following learnership were implemented during the financial year 2019/2020

- Municipal Finance Management Programme 20 employed
- Municipal Integrated Development Plan Programme 20 employed
- Municipal Finance and Administration learnership 25 employed

### **Internships:**

- Internships were advertised for 98 learners and shortlisting was put on hold due to Covid- 19 regulations

### **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 then were put on hold due to covid-19 regulations.

### **Training**

270 employees were trained for the financial year 2019/2020 as per approved Workplace Skills Plan 2019/20202

**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 71 injury on duty was reported with one thousand one hundred and eighty days (1180) days lost. The direct cost (salary only) for these injuries was R 528 850.82. 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:**

1. 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.**
2. 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.
3. In the current financial year 588 employees underwent the medical health screening. The figure is less as compared to the previous financial year. Due to the financial Austerity measures having been in place it had a negative impact on some of our proactive programme such as wellness day and annual men's' day conference. Plans are put in place to coordinate wellnesses day for our essential staff stationed at critical points such as: waste management, customer care, control room and traffic and licensing SBU's.
4. 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.
5. 155 employees attended workshop on Stress Management focusing on, Promotion of work-life balance and social advocacy, empowering employees to become more effective in handling everyday pressures in a sustainable way.

Harnessing their understanding on how stress works and develop sustainable behaviours, to recognise the impact of negative and positive stress on their day to day lives.

6. 124 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.
7. 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)
8. 36 employees trained on Substance (Ab)use management - Employees empowered on different forms of drug abuses within our society, impact of substance abuse on quality of life. Signs and symptoms of addictions and where to get help.
9. 501 employees participated in HIV/AIDS, STI and TB Management-: STI condom week awareness, Gender based violence and impact of Stigma and Discrimination on HIV workshop and cancer awareness week workshop. The aim of such workshops is to empower employees on social ills, empower employees on management on chronic illnesses related to HIV/AIDS and gender mainstreaming.
10. 677 employees, Executive management and Female Political leadership of the Municipality participated in Women's day commemoration. women were empowered on social ills, celebrating one another and promotion of female role modelling.
11. 116 Individual cases were handled during the previous financial year. Some of the cases were finalized internally whilst some were referred externally for further intervention. Compared to the previous financial year, there has been a high turnover of employees utilizing the EAP services this could be attributed to the service marketing and the awareness campaigns being conducted on a quarterly basis.

#### Employee Assistance Programme (EAP) 2019- 2020

EVENT	OBJECTIVE	TARGET	ACHIEVED
Peer educators programme	<ul style="list-style-type: none"> <li>• To have a well-established Peer educators programme within the workplace which strives to offer morale and support to employees</li> <li>• To promote healthy lifestyle by acting as positive change agent within the workplace</li> </ul>	<p>All cluster and directorates are represented in the committee</p> <p>36 employees have been elected to serve as Peer Educators</p>	<p>Yes, its achieved as its functional and they acting as a linkage between EAP and the clients.</p> <p>They meet once per month.</p>
Stress Management a	<ul style="list-style-type: none"> <li>• Promotion of work-life balance and social advocacy.</li> <li>• To empower employees to become more effective in handling everyday pressures in a sustainable way.</li> <li>• Understand how stress works and develop <u>sustainable behaviours</u>, to recognise the impact of negative and positive stress on their day to day lives.</li> <li>• To encourage and promote positive coping techniques.</li> </ul>	<p>Employees from – Roads and storms water, water purification and sanitation, environment Management, Fire and Disaster management attended</p> <p>155 employees attended</p>	<p>Most of the employees seemed to have benefited as financial planning is a skill that we all still trying to harness.</p>
Interpersonal relations Team cohesion	<ul style="list-style-type: none"> <li>• 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.</li> </ul>	<p>Libraries Fire and Disaster 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>
Wellness day	<ul style="list-style-type: none"> <li>• Promotion of healthy lifestyle and management of chronic diseases</li> </ul>	<p>All employees and political leadership</p> <p>Its conducted once per quarter over 588 employees attend</p>	<p>Some of the employees do not attend. Some do not adhere dot health advice given by the professionals hence the relapse or severity of their medical conditions</p>

EVENT	OBJECTIVE	TARGET	ACHIEVED
			Due to the Financial austerity measures being applied within the Municipality, this has made it difficult host wellness day quarterly as per the target set.
Substance abuse	<ul style="list-style-type: none"> <li>To conduct drug awareness on the substances within our society, impact of substance-abuse on quality of life. Signs and symptoms of addictions and where to get help.</li> </ul>	<p>Youth with in the workplace</p> <p>36 interns attended</p>	achieved
Trauma bereavement	<ul style="list-style-type: none"> <li>To assist employees deal with psycho social / physical symptoms associated with trauma exposed to due to incidents at work such as death or accidents</li> </ul>	Traffic, security and fire and disaster management 42 employees attended	Achieved
Women's day commemoration	To commemorate, empower and celebrate women on the strides they have made in liberating, emancipating one another.	677 employees, Executive management and Female Political leadership of the Municipality participated	Achieved
Health promotion and productivity management		<p>112 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>205 employees participated in</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>

**CASES**

Total number of Cases	Case Category	Mitigating Factors
22	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
16	Stress Management Financial management	sufficient budget to run team cohesion/ workplace protractive programme which will in return yield positive result orientated employees
19	Work related challenges	To continuously render financial education workshops and evaluate its impact
12	Absenteeism Family and marital challenges Ill health	Conduct regular needs analysis as this will assist in determining what services are needed by our clients being the employees  -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 compared to previous financial year.

Service Objectives	Outline	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators	Service Targets												
(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		2	2	4	4	4	2	4	1	2	0		
# people from employment equity groups employed in the three highest levels of		None	None	None	None	None	None	2	3	5	4	2	1

management in compliance with the municipality's approved employment equity plan													
Employment Equity report developed and submitted on time	1	1	1	Employment Equity report submitted.	1	Employment Equity report submitted.	Employment Equity report submitted.	1	Employment Equity report submitted	Employment Equity report submitted.	1	1	1
	Employment Equity report submitted	employment equity report submitted	employment equity report submitted		employment equity report submitted			employment equity report submitted			employment equity report submitted	employment equity report submitted	1 Employment equity report submitted

**Table 60: Employees: Human Resources Service 2019/20**

Employees: Human Resources Services 2018/19					Employees: Human Resources Services 2019/20				
Job levels	Employee No	Post No	Employees No	Vacancies(full time equivalents)	Job levels	Employee No	Post No	Employee s No	Vacancies(full time equivalents)
0-3	8	8	8	0	0-3	8	9	8	1
4-6	22	29	22	7	4-6	17	18	17	1
7-9	15	18	15	3	7-8	7	12	7	5
10-12	5	7	5	2	10-12	17	18	17	1
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	17	0	0	0	0
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>52</b>	<b>64</b>	<b>52</b>	<b>12</b>	<b>Total</b>	<b>49</b>	<b>57</b>	<b>49</b>	<b>8</b>

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

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

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

The unit has the following sub units:

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

#### ICT Steering Committee

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

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

#### ICT Strategic Aims

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



**ICT Services Policy Objectives Taken From IDP**

Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>Service Indicators</b>															
<b>(i)</b>	<b>(ii)</b>														
<b>Service Objective:</b> ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030															
% of Network Stability	90%	90%	95%	n/a	n/a	90%	80%	100%	90%	100%	85%	100%	80%		
% per phase of Implementation of ICT Governance Framework	50%	50%	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
# of Business Information Systems developed and maintained		30	30	n/a	n/a	2	2	1	1	n/a	n/a	1	1		

**Table 61: Employees: ICT 2019/20**

Employees: ICT 2018/19					Employees: ICT 2019/20				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	2	4	2	2	0-3	3	4	3	1
4-6	11	11	11	0	4-6	11	11	11	0
7-9	7	11	7	4	7-9	10	10	10	0
10-12	2	2	2	0	10-12	8	11	8	3
13-15	0	0	0	0	13-15	1	1	1	0
16-18	1	1	1	0	17	2	2	2	0
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>23</b>	<b>29</b>	<b>23</b>	<b>6</b>	<b>Total</b>	<b>35</b>	<b>39</b>	<b>35</b>	<b>4</b>

**Comment on the Performance of ICT Services Overall**

The Municipality has introduced cluster offices to decentralize service to citizens of the municipality to ensure easy as prompt access to services. It is the Information Services' responsibility to ensure that fast and reliable connectivity is available to ensure that these cluster offices function to their full capacity. The Municipality appointed a service provider to implement the connectivity to cluster offices. The project implementation started in in mid-February 2019 and we are still in the implementation stage of the project. Completion of the project is expected to be at the end of the first quarter of 2019/20 FY. The Municipality is in the process of implementing a new Financial Management System to improve day to day operations in the Budget and Treasury Office, the Information and Communication Technology unit is involved in the project to ensure that the system is successfully implemented. The project is at the advanced stage such that there has been three (3) billing runs on the new system and the Annual Financial Statement for the financial year 2018/19 will be generated from data pulled from the system.

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

1. The Disaster Recovery Plan was adopted by council. A disaster recovery was implemented and tested in the third week of June 2019;
2. Municipal servers, data storage, and security equipment were upgraded in the financial year to address challenges that affected the delivery of ICT services;

The ICT Strategy, Implementation, and Operational Plan were reviewed and adopted by Council

#### 4.1 COMPONENT A:

##### Introduction to the Municipal Personnel

The staff compliment of the municipality according to the staff establishment was at 2054 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 2019/20 was at 3.02% which represents termination of 62 employees and the vacancy rate was at 57.71%. 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 358, the vacancy rate is at 7.37%, which means the remaining 50.34% 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 2019/20**

Employees: Human Resources Services 2018/19					Employees: Human Resources Services 2019/20				
Job levels	Employee No	Post No	Employees No	Vacancies(full time equivalents)	Job levels	Emplo yee No	Post No	Emplo yees No	Vacancies(f ull time equivalents)
0-3	8	8	8	0	0-3	8	9	8	1
4-6	22	29	22	7	4-6	17	18	17	1
7-9	15	18	15	3	7-8	7	12	7	5
10-12	5	7	5	2	10-12	17	18	17	1
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	16-18	0	0	0	0
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>52</b>	<b>64</b>	<b>52</b>	<b>12</b>	<b>Total</b>	<b>49</b>	<b>57</b>	<b>49</b>	<b>8</b>

**Table 63: Employees**

Description	2017/18				2018/19			2019/20		
	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
Water and Waste Water (Sanitation)	214	284	464	180	464	270	194	393	303	85
Electricity (Energy)	28	120	142	22	154	116	38	198	147	51
Waste Management	233	162	370	208	370	156	214	179	164	15

Description	2017/18				2018/19			2019/20		
	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
Housing	16	29	55	26	54	27	27	15	15	0
Waste Water(Storm water Drainage)	23	42	63	21	71	48	23	0	0	0
Roads	45	69	111	42	102	58	44	132	117	15
Transport	13	11	24	13	24	11	13	10	8	2
Planning	24	33	56	23	56	33	23	22	17	5
Local Economic Development	5	22	27	5	27	21	6	19	19	0
Community & Social Services	52	157	209	52	102	86	16	89	77	12
Environmental Protection	204	185	384	199	384	176	208	209	190	19
Health	2	6	8	2	8	5	3	7	6	1
Security and Safety	274	314	558	244	601	341	260	123	100	23
Sports and Recreation	29	76	99	23	99	75	24	143	133	10
Corporate Policy Offices and others	369	400	542	140	526	400	126	873	525	120

Employees										
Description	16/17		17/18		18/19			2019/20		
	No. Employee	No. Approved posts	No. of employees	No of Approved Posts	No. Employee	No of Approved Posts	No Vacancies	No. Employee	No of Approved Posts	No Vacancies
Social Services	79	107	16	44	107	78	29	77	89	12
Sub-Total	1774	3091	1926	3154	3149	1901	1248	2054	4857	2803
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 2017/18			Vacancy Rate 2018/19			Vacancy Rate 2019/20		
	*Total approved posts No.	*Variance (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)	*Total approved posts No.	*Variance (Total time that vacancies exist using fulltime equivalents) No.	*Variations (as a proportion of total posts in each category)	*Total approved posts No.	*Variance (Total time that vacancies exist using fulltime equivalents) No.	*Variations (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	6	1	5	2	2	0	9	2	7
Other S57 Managers(Finance Post)	0	0	0	0	0	0	0	0	0
Senior Management (Level 1-3finance post)	18	5	13	19	5	14	19	3	16
High Skilled Supervision: level 4-6 excluding finance post	303	110	193	35	10	25	27	4	23

Designation	Vacancy Rate 2017/18			Vacancy Rate 2018/19			Vacancy Rate 2019/20		
	*Total approved posts No.	*Variance s (Total time that vacancies exist using fulltime equivalents) No.	*Variance s (as a proportion of total posts in each category)	*Total approved posts No.	*Variance s (Total time that vacancies exist using fulltime equivalents) No.	*Variance s (as a proportion of total posts in each category)	*Total approved posts No.	*Variance s (Total time that vacancies exist using fulltime equivalents) No.	*Variance s (as a proportion of total posts in each category)
High Skilled Supervision: level 7-13 finance pos	22	4	18	137	30	107	126	18	108
<b>Grand -Total</b>	<b>351</b>	<b>120</b>	<b>231</b>	<b>195</b>	<b>47</b>	<b>148</b>	<b>183</b>	<b>27</b>	<b>156</b>

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

**Comment on Vacancies and Turnover:**

The total staff complement based on the reviewed organizational structure of **4857** positions stands at **2054** with turnover rate of **3.02%**. The vacancy rate is at **57.71%**.

## 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	Attraction & Retention	Draft policy		Policy at the LLF
3	Code of conduct for employees	100%		Local Government Systems Act( Schedule in the Act)
4	Business Code Of Ethics	100%		Local Government Systems Act( Schedule in the Act)
5	Bursary	100%		Council
6	Bereavement Policy	100%		Council

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



HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
37	Life Threatening Diseases Policy	100%		07/06/2013
38	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 2019 to 30 June 2020

**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	48 days	33 Employees	33 out of 71 = 53%	2 days	±R104.350.82
Temporary total disablement	1132 days	38 employees	38 out of 71 = 45%	15 days for 10 employees	±R424.500.00
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
<b>Total</b>	<b>1180 days</b>	<b>71</b>	<b>99%</b>	<b>17 days</b>	<b>±R528.850.82</b>

#### 4.2.4 Injuries, Sickness and Suspensions

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

<b>Number and cost of injuries on duty</b>					
<b>Type of injury</b>	<b>Injury leave taken</b>	<b>Employees using injury leave</b>	<b>Proportion employees using sick leave</b>	<b>Average injury leave per employee</b>	<b>Total estimated cost</b>
	<b>Days</b>		<b>%</b>	<b>Days</b>	<b>R` 000</b>
Required basic medical attention only	158 days	27 employees	27 out of 38=71%	3 days	R84.772.18
Temporary total disablement	1132 days	38 employees	16 out of 10 = 16%	15 days for 10 employees	±R224.571.00
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
	<b>1290 days</b>	<b>65</b>	<b>87%</b>	<b>18 days</b>	<b>±R309.343.18</b>

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

Number of days and cost of sick leave (excluding injuries on duty)						
Designations	Total sick leave	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	0.0	R0,00
Senior management	384	63 16.41%	70	106	5.485714286	R880 844.43
Middle Management	765	157 30.13%	208	205	3.6679	R1 279 133.91
Junior Management	4343	604 13.91%	1015	772	4.278817734	R4 110 866.65
Semi-Skilled	166	19 11.44%	42	102	3.952380952	R89 146.82
Unskilled	2333	263 11.27%	500	806	4.666	R1 068 861.73
<b>TOTAL</b>	<b>7991</b>	<b>1106 13.84%</b>	<b>1835</b>	<b>22054</b>	<b>3.676802162</b>	<b>R7 428 853.55</b>

**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
Assistant Manager:  Fleet Management	Charged with: <ul style="list-style-type: none"> <li>• Dereliction of duties</li> <li>• Gross Negligence</li> </ul>	March 2018	Disciplinary hearing ongoing.	Disciplinary hearing Ongoing
Compliance Officer	Charged with: <ul style="list-style-type: none"> <li>• Gross Negligence</li> <li>• Dereliction of duty</li> </ul> Negligence	22 March 2018	Disciplinary hearing ongoing	Disciplinary hearing ongoing
Assistant Manager : Stores	Charged with: <ul style="list-style-type: none"> <li>• Gross Dishonesty</li> <li>• Gross Negligence</li> <li>• Disclosure of confidential information</li> </ul>	06 August 2019	Disciplinary hearing ongoing	Completed 13/01/2020
Snr Clerk : Direct Purchasing	Charged with: <ul style="list-style-type: none"> <li>• Negligence</li> </ul>	07 August 2019	Finalised	23 October 2018
Storeman : Stores	Charged with: <ul style="list-style-type: none"> <li>• Gross Negligence</li> <li>•</li> </ul>	08 August 2019	Finalised	05 October 2018

**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 matter 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
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

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 %
	Male	N/A	N/A	None	None
<b>Total</b>					

#### Comment on Performance Rewards

During the financial 2019/20 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 2019	Number of skilled employees required and actual as at 30 June 2018									
			No.	Learnerships			Skills Programme & other short courses			Other forms of training		
			Actual 30 June 2018	Actual 30 June 2019	Actual 30 June 2020	Actual 30 June 2018	Actual 30 June 2019	Actual 30 June 2020	Actual 30 June 2018	Actual 30 June 2019	Actual 30 June 2020	Actual 30 June 2020
MM & S57	Female	2	0	0	2	4	0	0	6	0	0	2
	Male	5	0	1	2	5		0	0	1	2	2
Councilors, senior officials & managers	Female	70	0	0	2	18	0	26	0	0	28	28
	Male	96	0	1	11	39	0	25	0	0	0	36
Technicians & associate professionals	Female	27	0	0	0	4	10	1	4	3	0	1
	Male	56	0	7	0	6	25	8	6	19	0	8
Professionals	Female	40	0	13	0	18	2	1	18	0	0	1
	Male	63	0	15	0	17	1	7	0	1	0	7
Clerks	Female	152	0	0	0	35	4	26	2	2	0	26
	Male	58	0	0	0	20	2	19	2	2	0	19
Service and Sales Workers	Female	86	0	9	0	0	12	22	17	0	0	22
	Male	264	0	32	0	0	77	67	34	30	0	67
Plant and Machine Operators and Assemblers	Female	18	0	15	0	0	1	9	3	0	0	9
	Male	62	0	23	0	0	0	10	32	3	0	10

Elementary Workers	Female	139	0	11	5	0	21	0	0	0	0	5
	Male	458	0	50	27	22	74	0	0	0	0	27
Sub Total	Female	379	n/a	48	9	0	87	85	0	5	0	94
	Male	786	n/a	128	40	79	221	136	0	26	26	176
Total		1165	n/a	176	49	189	308	221	6	31	0	270

**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
Heads of SCM units	1	0	1	0	0	1
SCM senior managers	3	0	3	0	0	3
<b>Total</b>	<b>161</b>	<b>2</b>	<b>162</b>	<b>26</b>	<b>31</b>	<b>104</b>
*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	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	2	-	180 000	-	-	-	-	-	180 000
	Male	6	-	120 000	-	-	-	-	-	120 000
Legislators, senior officials and managers	Female	58	-	60 000	-	560 000	-	-	-	620 000
	Male	109	-	-	-	720 000	-	-	-	720 000
Professionals	Female	26	-	-	-	-	-	-	-	-
	Male	20	-	-	-	-	-	-	-	-
Technicians and associate professionals	Female	27	-	-	-	-	-	-	-	-
	Male	30	-	-	-	-	-	-	-	-
Clerks	Female	115	LGSETA Grant	-	-	-	-	-	-	0
	Male	119	LGSETA Grant	-	-	-	-	-	-	0
Service and sales workers	Female	6	-	-	-	-	-	-	-	0
	Male	254	-	-	-	-	-	-	-	0
Plant and machine operators and assemblers	Female	2	LGSETA Grant	-	-	-	-	-	-	-
	Male	62	LGSETA Grant	-	-	-	-	-	-	-
Elementary occupation	Female	139	LGSETA Grant	-	-	-	-	-	-	-
	Male	458	LGSETA Grant	-	-	-	-	-	-	-
Sub Total	Female	534	0	-	-	-	-	-	-	800 000
	Male	1064	0	-	-	-	-	-	-	840 000
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan									***	*R 9 600 000

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
Total Training budget allocated for 2019/2020									-	R 1 777 164
Total training budget used for training catering									-	

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

WSP (Workplace skills plan) has been implemented and 270 employees 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 put on hold due to covid19 regulations.

**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 2019/20 financial year no employee salaries were increased due to their positions being upgraded

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

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

## CHAPTER 5: FINANCIAL GOVERNANCE

### 5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE

#### Introduction

This Chapter presents a financial status of the municipality as at the 30th June 2020. The financial status is analysed in detail below.

The municipality is financially stable for now. The slow economic environment and the rising and uncertain cost in the provision of energy necessitated a revised strategic approach in ensuring financial sustainability. The strategic approach involves the establishment of a revenue protection unit to optimise revenue billing and collections, cost containment measures and innovations to curb the high cost of Eskom bills. These strategies will have a positive impact on the financial sustainability and viability of the municipality in the long term.

The financial year presented key achievements and challenges.

#### Key achievements

- Spending of conditional grants of **94%** was achieved at the end of the financial year as opposed to the 97% achieved in the prior financial year. The regressed percentage spending during the financial year was due to the reduced productivity throughout South Africa because of the imposed National lockdown owing to the current pandemic. The following grants had reflected a lower percentage spend comparative to 2019; Public Transport Network Grant (73% as compared to 100%), Neighborhood Development Partnership Grant (48% as compared to 86%), Water Services Infrastructure Grant (92% as compared to 100%) and Regional Bulk Infrastructure Grant (97% as compared to 100%). Despite these grants reflecting a reduced spending, the municipality has also noted a 100% spend relating to the following grants: the Finance Management Grant, Extended Public Works Programme Integrated Grant, Integrated Urban Development Grant, Infrastructure Skills Development Grant, Municipal Disaster Grant and Social Housing Regulatory Authority Grant totalling around, as a whole, **R448 million spent at year end**. These grants or programmes contribute significantly to the socio-economy of the City of Polokwane considering that expenditure on community services is the number one contributor to a positive performance of the local GDP/GVA.
- The Office of the CFO continued to maintain the efficiency and effectiveness of the internal controls around the SCM procurement processes. **R476 million** of the irregular expenditure as recorded in the annual financial statements emanated from the previous financial years dating back from the 2013/14 financial year and was incurred before the SCM reforms introduced during the 2016/17 financial year. Because of the reforms the municipality recorded **no new** irregular expenditure as per the annual financial statements for the 2017/18 and 2018/19 financial years as the movements in the balances were as a result of those contracts procured since the 2013/14 financial years. The irregular expenditure of **R1.4 million** as disclosed in the 2019/20 financial emanated from a non-compliance in deviations from the provision of training courses. However, no losses were incurred as the services were rendered. The procurement processes still remain effective to prevent and identify irregular expenditures.
- Unauthorized expenditure incurred in 2019/20 is **R462m**. The unauthorized expenditure is due to **non-cash items** due to the requirements of the accounting standards i.e. transactions relating to actual cash expenditure were not unauthorised and was made in accordance with the Council approved budget. Appropriate controls were implemented to ensure that no **cash unauthorized** expenditure is incurred. Council has already **approved the write off** of R437 million of the opening balances as disclosed in the annual financial statements.
- **No Fruitless and wasteful expenditure** was incurred by the Polokwane municipality in the 2019/20 but is R22 000 was incurred by its subsidiary PHA. This related to interest incurred, insurance premiums paid and overpayment of salary to a deceased employee by the subsidiary.

- Continued success of the smart metering programme resonated in the current financial year where a **25% real growth** (over and above the tariff increases) was noted in pre-paid sales/advance cash over , and a steep reduction in electricity distribution losses of **almost R60 million**
- **Successful migration** into a new financial system i.e. Munsoft
- The City of Polokwane was the **first municipality** in the country to successfully implement the mSCOA budget module and continues to do so to date.

#### **Key challenges**

- Significant challenges continued in revenue collection due to socio economic factors in the Mankweng township the significant impact of the COVID 19 pandemic. The municipality incurred losses in cash inflows in the region of **R65 million** due to the Hard lockdown imposed in March 2020. The impact is still felt to date where the municipality is 7% down in billable revenue relative to pre-COVID 19 figures.
- The municipality has maintained qualified audit opinion. This was mainly due GRAP/accounting interpretation issues in the valuation report relating to assets as well as the useful lives estimate of a certain class within property, plant and equipment. Several reforms have been developed for implementation and are discussed below under reforms

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

The total of own municipal revenue (total revenue less grants and donations) increased from R 1.989 billion (2018/19) to R 2.219 billion (2019/20) representing an increase of 15% from the 2018/19 financial year. This increase is primarily due to the increase in the interest charged on outstanding debtors balances, the impact of the increase in tariffs across the board and a credible billing system that is now able to record revenue and the impact of the new valuation roll which increased assessment rates across the jurisdiction of the municipality.

Revenues from investments saw an increase due to the disposal of poor performing assets while interest from outstanding debtors also increased due to the consumers inability to pay on time as a direct consequence of the depressed economic environment. Revenue from consumption (i.e. service charges) saw a positive growth of 12%. This can be attributed to more accurate billing and the move to pre-paid consumptions. The gross profit percentage of consumption revenue (electricity and water) remained at 27% consistent with the prior financial year. This indicates that the municipality is able to absorb the increases from the utilities for now. However, uncertainty remains if Eskom continues implementing hefty increase in the short term. These hefty increases will provoke businesses and households to migrate to alternative energy sources such as solar panels that would further constrain the revenue sources of the municipality going forward.

The main revenue sources that have influenced the level of accrued revenue were property rates, electricity, water, refuse removal and other income which accounted 50% total revenue in the 2019/20 financial year while at same time government grants accounted 50% of total revenue. This is consistent with the prior financial year.

#### **Reforms**

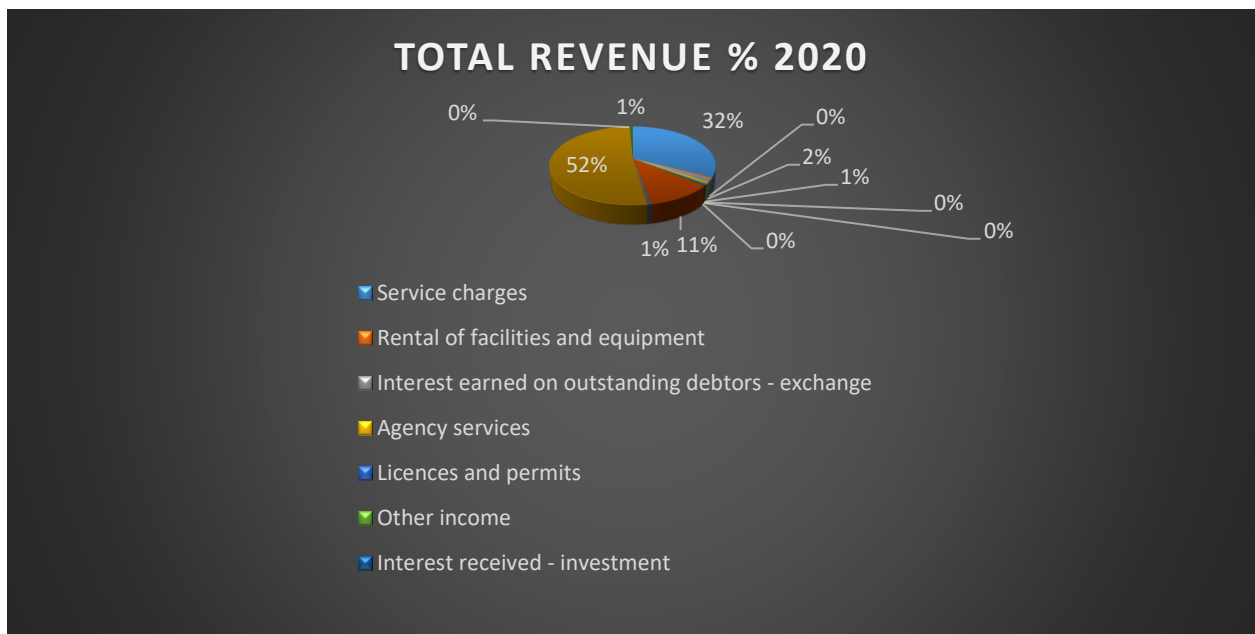
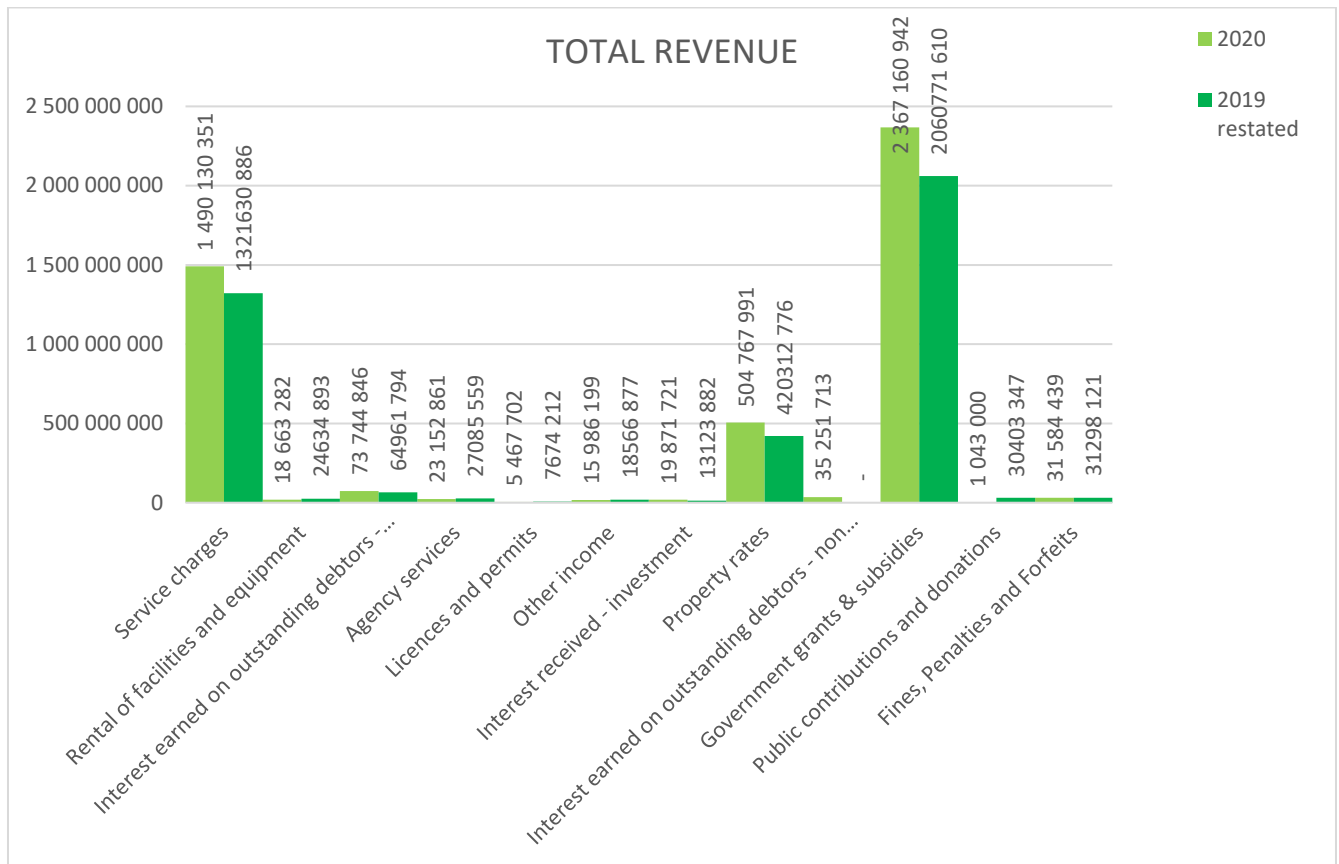
- To address the socio economic challenges, a robust communication and consultative strategy was developed and implemented in the financial year where the complaints of the township (Mankweng community) are being addressed in accordance with our policies and to correct any identified deficiencies to ensure revenue collection. This project is expected to be finalised during the second half of the subsequent financial year.

- The successful migration into the new financial system Munsoft created a seamless intergration between the credit control software and the new system. This ensured real time update of accounts and enabled cut offs on a daily basis to enhance cash flows.
- The revenue protection unit is at Implementation stage and is considered the main driver in our revenue enhancement strategy. The use of technology such as identification of unrealistic non buying/low buying customers, meter tempering and arrear collection through smart technology are some of the strategies that already in progress to increase cash flow revenues.

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

	2020 R	2019 Restated R
<b>REVENUE</b>		
<b>Revenue from exchange transactions</b>		
Service charges	1 490 130 351	1 321 630 886
Rental of facilities and equipment	18 663 282	24 634 893
Interest earned on outstanding debtors	73 744 846	64 961 794
Agency services	23 152 861	27 085 559
Licences and permits	5 467 702	7 674 212
Other income	15 986 199	18 566 877
Interest received - investment	19 871 721	13 123 882
<b>Total revenue from exchange transactions</b>	<b>1 647 016 962</b>	<b>1 477 678 103</b>
<b>Revenue from non-exchange transactions</b>		
<b>Taxation revenue</b>		
Property rates	504 767 991	420 312 776
Interest earned on outstanding debtors	35 251 713	-
<b>Transfer revenue</b>		
Government grants & subsidies	2 367 160 942	2 060 771 610
Public contributions and donations	1 043 000	30 403 347
Fines, Penalties and Forfeits	31 584 439	31 298 121
<b>Total revenue from non-exchange transactions</b>	<b>2 939 808 085</b>	<b>2 542 785 854</b>
<b>Total revenue</b>	<b>4 586 825 047</b>	<b>4 020 463 957</b>
<b>EXPENDITURE</b>		
Employee related costs	932 222 388	863 037 147
Remuneration of councillors	38 521 740	37 955 256
Depreciation and amortisation	738 652 826	681 540 796
Finance costs	69 673 253	72 228 885
Lease rentals on operating lease	43 998	52 798
Debt impairment	168 560 444	225 720 267
Bulk purchases	920 913 470	810 741 840
Contracted services	761 413 433	744 682 439
Transfers and subsidies	155 605 000	480 000
Inventory consumed	47 063 860	123 515 270
General Expenses	212 842 652	250 645 706
<b>Total expenditure</b>	<b>4 045 513 064</b>	<b>3 810 600 404</b>
<b>Operating surplus (deficit)</b>	<b>541 311 983</b>	<b>209 863 553</b>
(Loss)/gain on disposal of assets and liabilities	-1 435 850	-8 623 288
Fair value adjustments	374 387 076	15 323 376
Impairment loss	-696 417	-3 540 467
Inventories losses/write-downs	-	-6 192 159
	<b>372 254 809</b>	<b>-3 032 538</b>
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>	<b>913 566 792</b>	<b>206 831 015</b>

Below is graphical depiction of total revenue raised in both 2018 and 2019 financial year respectively.





## Financial Position

	2020	2019
	R	Restated R
<b>ASSETS</b>		
<b>Current assets</b>		
Cash and cash equivalents	422 066 814	153 709 534
Investments	0	57 829 129
Receivables from exchange transactions	111 372 825	129 838 944
Other receivables from exchange transactions	21 431 417	11 197 997
Receivables from non-exchange transactions	494 936 754	392 703 175
Inventories	154 851 074	143 263 390
VAT receivable	70 686 817	56 014 459
Prepayments	25 246 315	31 226 672
<b>Total Current Assets</b>	<b>1 300 592 016</b>	<b>975 783 300</b>
<b>Non-current assets</b>		
Investment property	1 115 883 515	737 261 262
Property, plant and equipment	15 749 341 361	13 209 746 894
Biological assets that form part of an agricultural activity	4 450 352	4 732 398
Heritage assets	21 899 818	21 899 818
Intangible assets	30 206 468	35 459 780
Investments in controlled entities	0	0
Other receivables from exchange transactions	144 352	144 352
<b>Total Non-current assets</b>	<b>16 921 925 866</b>	<b>14 009 244 504</b>
<b>Total Assets</b>	<b>18 222 517 882</b>	<b>14 985 027 804</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Consumer deposits	71 199 462	73 101 634
Payables from exchange transactions	999 558 654	979 069 239
Long term loans - current portion	50 541 553	56 527 527
Unspent conditional grants and receipts	147 467 068	117 241 045
Finance lease obligation	5 171 543	9 259 421
Provisions	164 470 033	9 087 150
<b>Total Current Liabilities</b>	<b>1 438 408 313</b>	<b>1 244 286 016</b>
<b>Non-current liabilities</b>		
Long term loans	415 509 507	466 051 071
Finance lease obligation	7 092 516	12 157 465
Provisions	186 698 031	174 284 431
Employee benefit obligation	197 335 000	193 906 000
<b>Total Non-current Liabilities</b>	<b>806 635 054</b>	<b>846 398 967</b>
<b>Total liabilities</b>	<b>2 245 043 367</b>	<b>2 090 684 983</b>
<b>Net assets</b>	<b>15 977 474 515</b>	<b>12 894 342 821</b>
<b>NET ASSETS</b>		
Revaluation Reserves	9 672 420 043	7 502 855 131
Accumulated surplus	6 305 054 472	5 391 487 690
<b>Total net assets</b>	<b>15 977 474 515</b>	<b>12 894 342 821</b>

## Asset Management/Utilization

The following financial ratios assess our asset management performance

- (a) Capital expenditure to total expenditure
- Achieved 33%
  - Norm 10% to 20%

(b) Repairs and maintenance as a percentage of PPE

- Achieved 2.3% at a revalued PPE amounts and around 4% at cost before revaluations of the PPE.
- Norm 8%

### Debtors Management

The following financial ratios assess our asset management performance

(a) Collection rate

- Achieved 95%
- Norm 95%

(b) Net debtor days

- Achieved 108 days
- Norm 30 days

While the above collection rate is within the norm, the net debtor days ratio corroborates the weak economic environment. The Mankweng debt book (around 30% of total book value) has added to the adverse ratio as recorded. The strategy on Mankweng together with the revenue protection unit will have a positive impact on the collection rate going forward.

### Liquidity Management

The municipality recorded a ratio of 0.90 [current assets/current liabilities] compared to 0.89 of the previous year. The reason for the low ratio is that a significant amount of debtors was considered as impaired while the creditors balance at year end increased. However, this ratio is adjusted upwards to 1.38 when considering a detailed cash analysis as tabled below

With better credit control, revenue enhancement and the implementation of cost containment measures, the position should improve going forward.

To demonstrate our analysis alluded above, the following financial components are considered within current liabilities from a cash flow perspective:

Description	Amount R	Comments
Retentions withheld	133 million	Retentions are covered by the conditional grants received in the next financial year.  Therefore, this amount is backed by the National Treasury DoRA allocations.  <b>ADJUSTMENT → (R133 million)</b>
Accrued leave pay	151 million	On average only 10% of leave accruals are converted into cash pay-outs.  <b>ADJUSTMENT → (R136 million)</b>
Unspent grants	144 million	Only R44 million was not approved .  <b>ADJUSTMENT → (R100 million)</b>
Consumer deposits	72 million	On average only R5 million is returned back to customers in a given financial year  <b>ADJUSTMENT → (R5 million)</b>

Description	Amount R	Comments
Unidentified receipts	56 million	Refunds of around R1 million in the past three years. <b>ADJUSTMENT → (R56 million)</b>
Deferred income	7 million	Money received in advance due to accrual accounting as the units are utilized in the next financial year i.e. prepaid sales <b>ADJUSTMENT → (R7 million)</b>
<b>Total adjustments to current liabilities</b>		<b>R 437 million adjustment due to the explanation above</b>

From the above, current liabilities are reduced by R437 million to R959 million resulting in a ratio of 1.38

#### Liability Management

- Debt adequacy ratio → The municipality has achieved a 18% ratio [Long term Debt/Revenue] compared to the norm of 45%. This suggests that the municipality is positively way below the norm and is in position to take up more debt provided it is feasible.
- Capital repayment ability → The municipality has achieved a 3% ratio [capital and interest repayment/total expenditure] against the norm of 6%. This suggest that the municipality is way below the norm and can comfortably meet its loan obligations which includes both the interest and capital portions of the loan.

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

Total debt book increased by R94million in 2019/20 financial year. 90% of the increase is attributable to receivables from property rates which is due to supplementary valuation rolls and the delay on payment by the customers. The delay on payment of bills is further compounded by the negative effects of the National Lockdown and the Mankweng debtor book.

#### Below is analysis and ageing of consumer debtors per service

<b>The analysis and ageing of consumer debtors per service.</b>	<b>2020</b>	<b>Increase/ Decrease</b>	<b>2019</b>
	<b>R</b>	<b>R</b>	<b>Restated</b>
			<b>R</b>
<b>Water</b>			
Current (0-30 days)	27 182 690	470 714	26 711 976
31–60 days	14 561 070	-6 924 755	21 485 825
61–90 days	10 163 544	-4 797 314	14 960 858
91–120 days	15 485 484	8 391 904	7 093 580
120+ days	247 888 323	9 345 822	238 542 501
	<b>315 281 111</b>	<b>6 486 371</b>	<b>308 794 740</b>
<b>Electricity</b>			
Current (0-30 days)	51 111 356	-4 328 820	55 440 176
31–60 days	14 802 438	-9 271 459	24 073 897
61–90 days	11 652 043	-6 877 033	18 529 076
91–120 days	8 730 041	1 758 840	6 971 201
120+ days	133 502 175	18 924 950	114 577 225
	<b>219 798 053</b>	<b>206 478</b>	<b>219 591 575</b>
<b>Property Rates - Non Exchange Transactions</b>			
Current (0-30 days)	42 731 080	7 701 677	35 029 403
31–60 days	23 395 865	4 022 667	19 373 198
61–90 days	19 728 628	4 661 672	15 066 956
91–120 days	16 955 463	6 193 758	10 761 705
120+ days	337 097 977	78 281 545	258 816 432
	<b>439 909 013</b>	<b>100 861 319</b>	<b>339 047 694</b>
<b>Sewerage</b>			
Current (0-30 days)	10 330 663	950 331	9 380 332
31–60 days	5 653 473	406 559	5 246 914
61–90 days	4 164 085	-469 501	4 633 586
91–120 days	3 583 832	251 911	3 331 921
120+ days	64 211 397	10 610 331	53 601 066
	<b>87 943 450</b>	<b>11 749 631</b>	<b>76 193 819</b>
<b>Refuse</b>			
Current (0-30 days)	11 554 915	3 791 795	7 763 120
31–60 days	6 531 058	968 479	5 562 579
61–90 days	5 250 507	349 703	4 900 804
91–120 days	4 731 077	1 429 272	3 301 805
120+ days	78 724 066	13 177 774	65 546 292
	<b>106 791 623</b>	<b>19 717 023</b>	<b>87 074 600</b>
<b>Other Consumer Receivables</b>			
Current (0-30 days)	10 261 895	9 477 242	784 653
31–60 days	2 972 417	625 803	2 346 614
61–90 days	2 554 624	431 082	2 123 542
91–120 days	6 506 294	1 354 646	5 151 648
120+ days	203 616 248	8 845 702	194 770 546
	<b>225 911 478</b>	<b>20 734 475</b>	<b>205 177 003</b>
<b>Total outstanding</b>	<b>1 395 634 728</b>	<b>159 755 297</b>	<b>1 235 879 431</b>

#### Reforms.

- The intergration between credit control and the new financial system ensures daily cut off due to real time data analysis
- The revenue protection unit is in implementation phase and will address under collections and billings
- Been assertive to government debtors with an improvement in the recovery form this category where outstanding balances are maintained below R100m as opposed to average of over R120 million in the past financial years.

## Creditors

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

Creditors as at financial year end

<b>TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTION</b>	<b>2020</b>	<b>2019</b>
	<b>R</b>	<b>Restated</b>
		<b>R</b>
<b>TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTIONS</b>		
<b>Current</b>		
Trade Creditors	517 890 808	550 825 414
Amounts received in advance	71 620 559	58 212 045
Deferred income elec pre-paid	39 980 945	53 583 849
Leave bonus (13th cheque)	18 561 746	17 275 280
Unclaimed receipts	675 978	640 592
Accrued Expense	557 632	194 229
Payables relating to work-in-progress	5 587 139	25 744 174
Deposits received	1 790 374	1 709 120
Staff leave Current	151 927 624	114 936 242
Retention withheld on projects	133 459 072	119 298 480
Unidentified receipts	55 652 417	36 104 764
Other minor payables	1 854 362	545 052
	<b>999 558 656</b>	<b>979 069 241</b>

### 5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT

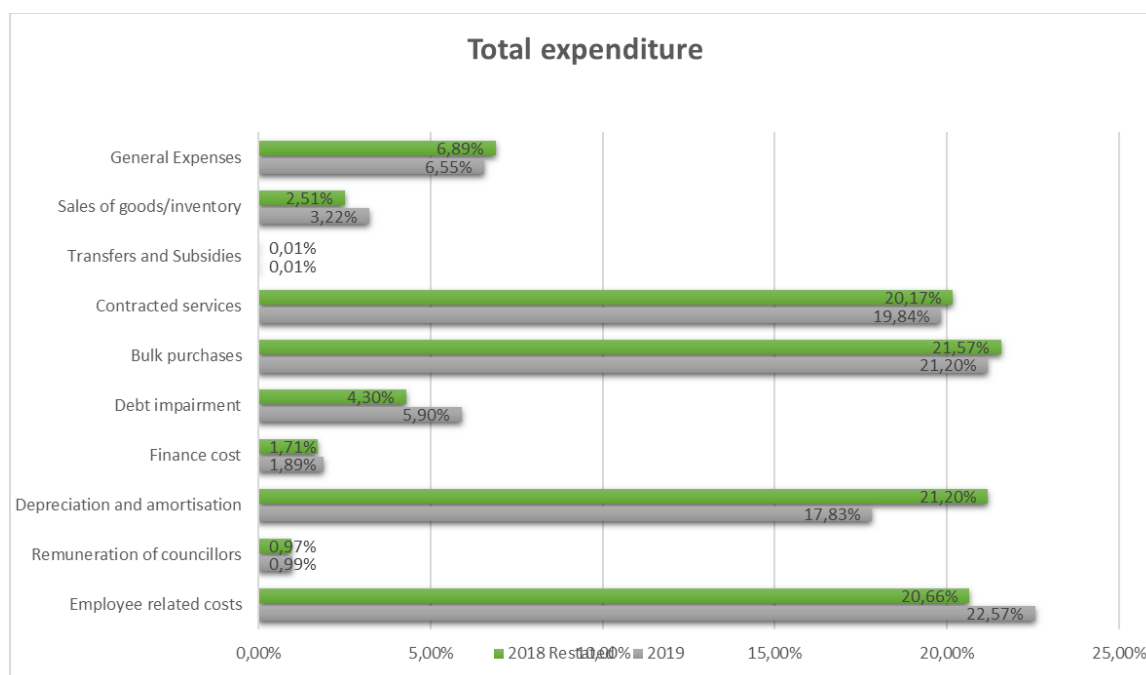
Total operating expenditure for 2019/20 financial year was R 4.045 billion while in 2018/19 financial year total expenditure was R 3.811 billion. The increase was attributed to increased expenditure on transfers and subsidies. The large increase in transfers and subsidies is attributable to the compensation due to Taxi operators in line with the agreement between the Taxi Association and the municipality upon implementation of the BRT.

On the overall, costs were contained across all items most notably contract management general expenditure which normally sees increases year on year. This is part of the municipality's commitment to curb expenditure where possible with further reductions expected in the coming years. Remuneration of employees including councillors remain at 24% of total expenditure.

All grants received are cash backed and kept in a separate bank account and is therefore not part of the primary account. This ensures that all service providers on grant funded projects are paid promptly.

Unfortunately, not all creditors (other than grant funded creditors) could be paid within 30 days due to high Eskom bills and the general poor economy.

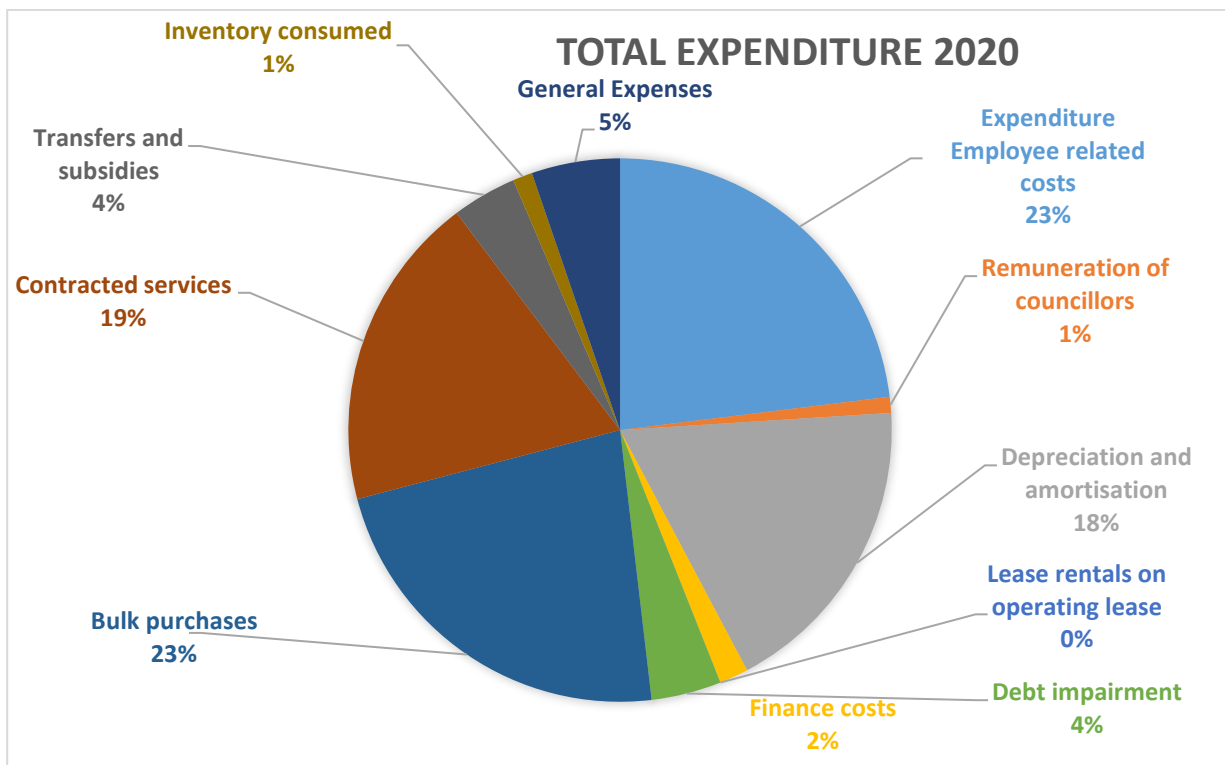
TOTAL EXPENDITURE	2020 R	Increase Decrease	2019 Restated R
Employee related costs	932 222 388	69 185 241	863 037 147
Remuneration of councillors	38 521 740	566 484	37 955 256
Depreciation and amortisation	738 652 826	57 112 030	681 540 796
Finance costs	69 673 253	-2 555 632	72 228 885
Lease rentals on operating lease	43 998	-8 800	52 798
Debt impairment	168 560 444	-57 159 823	225 720 267
Bulk purchases	920 913 470	110 171 630	810 741 840
Contracted services	761 413 433	16 730 994	744 682 439
Transfers and subsidies	155 605 000	155 125 000	480 000
Inventory consumed	47 063 860	-76 451 410	123 515 270
General Expenses	212 842 652	-37 803 054	250 645 706
<b>Total Expenditure</b>	<b>4 045 513 064</b>	<b>234 912 660</b>	<b>3 810 600 404</b>

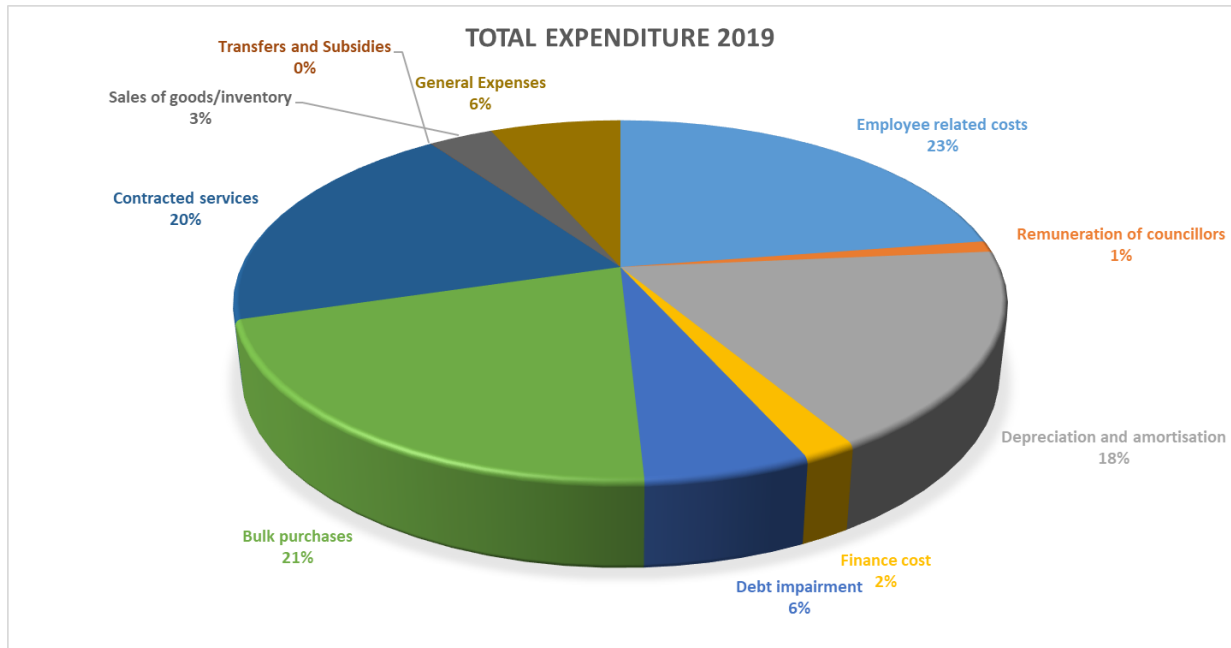


TOTAL EXPENDITURE	2020	2020	2019 Restated	2019 Restated
	R	%	R	%
ExpenditureEmployee related costs	932 222 388	23.04%	863 037 147	22.65%
Remuneration of councillors	38 521 740	0.95%	37 955 256	1.00%
Depreciation and amortisation	738 652 826	18.26%	681 540 796	17.89%
Finance costs	69 673 253	1.72%	72 228 885	1.90%
Lease rentals on operating lease	43 998	0.00%	52 798	0.00%
Debt impairment	168 560 444	4.17%	225 720 267	5.92%
Bulk purchases	920 913 470	22.76%	810 741 840	21.28%
Contracted services	761 413 433	18.82%	744 682 439	19.54%
Transfers and subsidies	155 605 000	3.85%	480 000	0.01%
Inventory consumed	47 063 860	1.16%	123 515 270	3.24%
General Expenses	212 842 652	5.26%	250 645 706	6.58%
<b>Total Expenditure</b>	<b>4 045 513 064</b>	<b>100%</b>	<b>3 810 600 404</b>	<b>100%</b>

### Reforms

- The new system is able to prevent duplicate payments which was identified as a significant weakness in the previous financial system.
- A bottom up approach where all creditors with smaller invoice amounts are given preference to assist the SMME sector. These creditors account for almost, on average, 90% of all trade payables.





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

	2020	Increase / Decrease	2019 Restated
	R	R	R
<b>ASSETS</b>			
<b>Current assets</b>			
Cash and cash equivalents	422 066 814	268 357 280	153 709 534
Investments	0	-57 829 129	57 829 129
Receivables from exchange transactions	111 372 825	-18 466 119	129 838 944
Other receivables from exchange transactions	21 431 417	10 233 420	11 197 997
Receivables from non-exchange transactions	494 936 754	102 233 579	392 703 175
Inventories	154 851 074	11 587 684	143 263 390
VAT receivable	70 686 817	14 672 358	56 014 459
Prepayments	25 246 315		31 226 672
<b>Total Current Assets</b>	<b>1 300 592 016</b>	<b>330 789 073</b>	<b>975 783 300</b>
<b>Non-current assets</b>			
Investment property	1 115 883 515 R	378 622 253	737 261 262
Property, plant and equipment	15 749 341 361 R	2 539 594 467	13 209 746 894
Biological assets that form part of an agricultural activity	4 450 352 -R	282 046	4 732 398
Heritage assets	21 899 818 R	-	21 899 818
Intangible assets	30 206 468 -R	5 253 312	35 459 780
Other receivables from exchange transactions	144 352 R	-	144 352
<b>Total Non-current assets</b>	<b>16 921 925 866 R</b>	<b>2 912 681 362</b>	<b>14 009 244 504</b>
<b>Total Assets</b>	<b>18 222 517 882</b>	<b>3 243 470 435</b>	<b>14 985 027 804</b>

Total Assets increased from R 14 985 027 804 in 2019 to R 18 222 517 882 in the 2020 financial year.



#### 5.1.4 LIABILITY MANAGEMENT

Major components of the long term liabilities consist of long term loans from DBSA and Standard Bank which funded the AC pipes and related infrastructure projects and the lease obligation to ABSA for the purchase of the fleet on behalf of the traffic officers.

As indicated in the previous sections, the municipality is able to meet its repayment obligations comfortably whilst still in a position to increase its debt if needs be.

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

	2020	Increase / Decrease	2019
	R	R	Restated R
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
Trade and other payables from exchange transactions	999 558 654	20 489 415	979 069 239
Consumer deposits	71 199 462	-1 902 172	73 101 634
Unspent conditional grants and receipts	147 467 068	30 226 023	117 241 045
Current portion of borrowings	50 541 553	-5 985 974	56 527 527
Current portion of finance lease liability	5 171 543	-4 087 878	9 259 421
Provisions	164 470 033	155 382 883	9 087 150
<b>Total Current Liabilities</b>	<b>1 438 408 313</b>	<b>194 122 297</b>	<b>1 244 286 016</b>
<b>Non-current liabilities</b>			
Non-current borrowings	415 509 507	-50 541 564	466 051 071
Non-current finance lease liability	7 092 516	-5 064 949	12 157 465
Non-current Provisions	186 698 031	12 413 600	174 284 431
Employee benefit obligation	197 335 000	3 429 000	193 906 000
<b>Total Non-current Liabilities</b>	<b>806 635 054</b>	<b>-39 763 913</b>	<b>846 398 967</b>
<b>Total liabilities</b>	<b>2 245 043 367</b>	<b>154 358 384</b>	<b>2 090 684 983</b>

#### COMPLIANCE COMPONENT OF FINANCIAL STATEMENT

The municipality submitted its financial statements on the revised legislative deadline of 31<sup>st</sup> October 2020 as per National Treasury circular 104.

The municipality complied to the GRAP accounting standards as required by the MFMA

**Table 72: Grant Performance**

GOVERNMENT GRANTS & SUBSIDIES & PUBLIC CONTRIBUTIONS	2020	2020	2020	2019
	R	R	%	R
	Budget	Actual	Actual vs Budget	Actual
<b>Operating Grants from Government</b>	<b>1 171 033 500</b>	<b>1 291 007 356</b>	<b>110%</b>	<b>969 735 440</b>
Equitable share	922 589 000	922 585 688	100%	831 436 000
Finance Management Grant	2 500 000	2 500 000	100%	3 048 000
Municipal Infrastructure Grant		0	0%	45 278 526
Integrated National Electrification Grant	19 218 000	15 208 943	79%	17 831 489
Energy Efficiency and Demand Side Grant	8 000 000	7 346 109	92%	3 808 915
Public Transport Infrastructure Grant	97 898 000	222 495 474	227%	53 158 667
Infrastructure Skills Development Grant	5 111 000	5 111 000	100%	6 500 000
Water Services Infrastructure Grant	0	0	0%	1 370 886
Expanded Public Works Program Incentive Grant	4 201 000	4 201 000	100%	5 742 000
Municipal systems improvement grant	0	0	0%	678 546
Capricorn District Municipality Grant	0	0	0%	882 411
Neighborhood Development Grant	110 920 500	110 963 142	100%	0
Regional Bulk Infrastructure Grant	596 000	596 000	100%	0
<b>Capital Grants from Government</b>	<b>1 291 265 500</b>	<b>1 026 876 133</b>	<b>80%</b>	<b>1 070 478 872</b>
Municipal Infrastructure Grant	0	0	0%	260 264 610
Neighborhood Development Grant	42 813 000	20 557 078	48%	38 585 002
Public Transport Infrastructure Grant	234 535 000	20 563 238	9%	312 832 699
Integrated National Electrification Programme	18 900 000	15 571 286	82%	0
Water Services Infrastructure Grant	96 650 000	88 586 510	92%	88 625 318
Integrated Urban Development Grant	267 369 500	267 326 858	100%	0
Regional Bulk Infrastructure Grant	630 998 000	614 271 163	97%	370 171 243
<b>Total Government Grants &amp; Subsidies &amp; Public Contributions</b>	<b>2 462 299 000</b>	<b>2 317 883 489</b>	<b>94%</b>	<b>2 040 214 312</b>

**Table 72: Repair and maintenance expenditure 2018/19**

Repairs and maintenance	2020	2019	2018	2017	2016
	R	R	R	R	R
Total	367 036 362	102 070 284	289 281 845	258 256 946	198 971 424

## 5.1.6 CASH FLOW MANAGEMENT

Table 73: Cash Flow Management

	2020 R	2019 Restated R
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>		
Cash received from ratepayers, government and others	4 376 777 596	3 809 906 627
Cash paid to suppliers and employees	<u>-2 941 253 069</u>	<u>-2 469 842 075</u>
<b>Cash generated from operations</b>	<b><u>1 435 524 527</u></b>	<b><u>1 340 064 552</u></b>
Interest received	19 871 721	13 123 882
Finance cost paid	<u>-69 673 253</u>	<u>-72 228 885</u>
<b>Net cash from operating activities</b>	<b><u>1 385 722 995</u></b>	<b><u>1 280 959 549</u></b>
<b>CASH FLOW FROM INVESTING ACTIVITIES</b>		
Acquisitions Property Plant & Equipment	-1 104 677 172	-1 101 046 920
Acquisitions Intangible assets	-161 740	-25 667 422
Acquisitions Investment property	-675 812	
(Increase)/decrease in current investments	<u>54 359 323.00</u>	<u>52 210 788</u>
<b>Net cash from investment activities</b>	<b><u>-1 051 155 401</u></b>	<b><u>-1 074 503 554</u></b>
<b>CASH FLOW FROM FINANCING ACTIVITIES</b>		
Repayments of long term borrowings	-56 527 538	-38 835 917
Repayments of finance lease liability	<u>-9 682 767</u>	<u>-20 440 775</u>
<b>Net cash from financing activities</b>	<b><u>-66 210 305</u></b>	<b><u>-59 276 692</u></b>
<b>Increase/(decrease) in cash and cash equivalents</b>	<b><u>268 357 289</u></b>	<b><u>147 179 302</u></b>
Cash and cash equivalents at beginning of the year	153 709 534	6 530 233
Cash and cash equivalents at end of the year	<u>422 066 823</u>	<u>153 709 535</u>

### Reforms

- The municipality has implemented cost containment measures in line with National Treasury circular 82.
- In addition, VAT inclusive budget was prepared for the 2021 financial year. Therefore, all VAT received from SARS on conditional capital grants and other own funded capital expenditure (CRR) will directly benefit the cash position of the municipality.
- Roll overs were approved for the first time after three financial years due to better cash management.

### 5.1.7 BORROWING AND INVESTMENTS

	2020 R	2019 R Restated
<b>BORROWINGS</b>		
<b>Non-Current Liabilities</b>		
Long Term Loans	415 509 507	466 051 071
	<b>415 509 507</b>	<b>466 051 071</b>
<b>Current Liabilities</b>		
Long Term Loans-Current portion	50 541 553	56 527 527
	<b>50 541 553</b>	<b>56 527 527</b>
	<b>466 051 060</b>	<b>522 578 598</b>

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

#### Long term loan commitments:

- The Municipality had entered into a loan agreement with the Development Bank of Southern Africa in February 2011 to borrow R320 million at an interest rate of 8.875% over 10 years. The last instalment is repayable on 30 June 2021.
- The Municipality had entered into a loan agreement with the Development Bank of Southern Africa in February 2011 to borrow R50 million at an interest rate of 11.52% over 10 years. The last instalment was repaid on 30 June 2020.
- The Municipality had entered into a loan agreement with Standard Bank in January 2018 to borrow R205 million at an interest rate of 10.98% over 15years. The last instalment is repayable on 31 January 2032.
- The Municipality had entered into a loan agreement with Standard Bank in January 2018 to borrow R205 million at a interest rate of 10.98% over 15years. The last instalment is repayable on 31 January 2032.

**Table 74: Municipal and Entity investments**

	2020 R	2019 Restated R
<b>ASSETS</b>		
<b>Current assets</b>		
Investments	-	57 829 129

**Table 75: Distribution Losses**

#### a) Distribution Losses

DISTRIBUTION LOSSES	2020	2019 Restated
	R	R
The Municipality has incurred the following distribution losses as result of supply of electricity and water		
Water distribution losses In KL	6 994 771(22%)	6 776 956(18%)
Electricity distribution losses kWh	103 514 580(15%)	62 294 114(9%)
Monetary value		
Water distribution losses	36 722 548	34 862 765
Electricity distribution losses	107 822 221	55 249 012
	<b>144 544 769</b>	<b>90 111 777</b>

The water distribution losses remain within the norm of between 15% and 30% whilst electricity losses have increased above the norm of 10%

The revenue protection together with the department of energy services are implementing a strategy that aims to reduce the losses downwards as alluded to under the revenue reform section of this report.

#### Table 76: Total Capital Expenditure

The Municipality's original approved Capital Expenditure Budget for 2019/20 amounted to R 1 889 186 000 which was amended by means of an adjustments budget approved by Council on 12 June 2020 to R1 556 201 094 in total, which resulted in a decrease of R332 984 906, which is mainly attributed to re-allocations of funding between capital and operational budget due to COVID-19.

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

#### Increase/decrease in funding sources

Capital expenditure and funds resources	Original Budget 2019/20	Adjustments Budget 2019/20	Increase / Decrease
	R	R	r
<b>Capital Expenditure</b>			
Transfers recognised - Capital	1 267 136 000	1 291 265 540	1 027 067 744
Public Contributions and Donations	14 000 000	3 000 004	843 357
Borrowing	380 000 000	145 078 073	-
Internally generated funds	228 050 000	116 857 477	165 533 779
<b>Total sources of capital</b>	<b>1 889 186 000</b>	<b>1 556 201 094</b>	<b>1 193 444 880</b>

Total Capital Expenditure 2014/2015 – 2019/2020						
R'000						
Detail	2014/2015	2015/2016	2016/17	2017/18	2018/19	2019/20
Original budget	518 749	580 121	1 096 467	1 230 118	1 912 547	1 889 186
Adjustment budget	787 677	626 285	1 063 499	1 231 379	1 454 085	1 556 201
Actual	506 202	588 468	846 043	987 403	1 369 152	1 193 445

**Table 77: Employees: Financial Services**

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

**CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS**






**6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2019/2020**

**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.

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

2019/20	2018/19	2017/18	2016/17	2015/16
Qualified	Qualified	Qualified	Qualified	Unqualified

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

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



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

**APPENDICES**

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

**APPENDICES**

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

<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>Full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>Ward No.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2019/20 Financial Year</b>	<b>Council seating's</b>					
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	10	1
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	8	none
Nkwe T.	Full Time	MMC Housing	12	ANC	10	none
Kganyago M.W	Full Time	MMC Water and Sanitation	41	ANC	9	2
Setati L.R. ( <i>Passed away in February 2021</i> )	Full Time	MMC Governance and Admin	9	ANC	10	none
R C Molepo	Full Time	MMC Finance and LED	4	ANC	11	none
Kubjana M.F.	Full Time	MMC Roads and Stormwater	31	ANC	9	none
S.J. Malope	Full Time	MMC Waste And Environment	29	ANC	9	1
Mothata Maphuti Lisbeth	Full Time	MMC Community Services	45	ANC	9	none
Malebana Mahloma Benjamin	Full Time	MMC Energy Services	18	ANC	10	none
Baloyi Abram Resemate	Part Time	N/A	1	ANC	10	none

<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>Full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>Ward No.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2019/20 Financial Year</b>	<b>Council seating's</b>					
Molepo Fokisi James	Part Time	N/A	3	ANC	10	none
Makwela Jan Frans	Part Time	N/A	5	ANC	9	None
Phoshoko Mapula Salome	Part Time	N/A	6	ANC	5	none
Mothapo Mautle Samuel	Part Time	N/A	7	ANC	7	none
Mojapelo Tebogo Stella	Part Time	N/A	8	ANC	8	None
Mothapo Jonas Evans	Part Time	N/A	10	EFF	8	1
Sivhabu Nomonde Albertina	Part Time	N/A	11	ANC	7	None
Ramaphoko Michael Mongatane	Part Time	N/A	13	EFF	9	none
Makgopja Thantshi Phineas	Part Time	N/A	15	ANC	9	none
Moakamedi Motlogeleng Alfred	Part Time	Ethics Committee Chairperson	16	ANC	8	none
Rapetswa Phetola Adolph	Part Time	N/A	17	ANC	10	none
Mashau Thilivhali Solomon	Part Time	N/A	20	ANC	10	none
Haas Frank Andreas	Part Time	N/A	21	DA	10	none
Pretorius Mariette	Part Time	N/A	22	DA	9	none
Lourens Roelof Frederik	Part Time	N/A	23	DA	10	none
Masekela Mpho Andrew	Part Time	N/A	24	ANC	8	1
Mothiba Moroamokopane Jack	Part Time	N/A	25	ANC	6	none
Skosana Kabelo Maygirl	Part Time	N/A	26	ANC	9	none
Mogale Tshoudi Justice	Part Time	Local Geographic Names Change Committee	27	ANC	9	none
Sekgobela Maruke Rosemary	Part Time	N/A	28	ANC	9	none
Mphekgwana Kalabas Jackson	Part Time	N/A	30	ANC	8	none

<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>Full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>Ward No.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2019/20 Financial Year</b>	<b>Council seating's</b>					
Manaka Hendrick Sohlomola	Part Time	N/A	32	ANC	9	none
Dikgale Sewela Julia	Part Time	N/A	33	ANC	10	none
Makamela Mantswi Elizabeth	Part Time	N/A	34	ANC	9	none
Mashiane Maloto Catherine	Part Time	N/A	35	ANC	10	none
Legodi Nare Jackson	Part Time	N/A	36	ANC	1	None
Tsiri Maphuti Martinus	Part Time	MPAC Chairperson	37	ANC	9	none
Moeti Tlou Friddah	Part Time	N/A	38	ANC	10	none
Marx Franco Hermanus	Part Time	N/A	39	DA	8	none
Shadung Vivian	Part Time	N/A	40	ANC	11	None
Matonzi Madimetsa Thomas	Part Time	N/A	42	ANC	9	none
Mathye Makgabo Veronica	Part Time	N/A	43	ANC	9	none
Phaka Tinyane Godfrey	Part Time	N/A	44	ANC	8	none
Kaka Mmakgabo Johanna	Part Time	N/A	N/A	ANC	6	none
Phoshoko Kobela Welhemina	Part Time	N/A	N/A	ANC	9	none
Mabote Makhasane Gloria	Part Time	N/A	N/A	ANC	9	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	8	none
Tsheola Kwena Gloria	Part Time	N/A	N/A	ANC	9	none
Mohloana Ratau Petronella	Part Time	N/A	N/A	ANC	9	none
Manyaka TR	Part Time	N/A(New Coucillor)	14	ANC	0	0

<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>Full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>Ward No.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2019/20 Financial Year</b>	<b>Council seating's</b>					
Mamabolo Caroline	Part Time	N/A	N/A	ANC	9	None
Chidi Tiny Doraine Ramathabatha	Part Time	N/A	N/A	DA	8	none
Botha Androe Hendrina	Part Time	N/A	N/A	DA	9	none
Modiba Maisaka Sarah	Part Time	N/A	N/A	DA	10	none
Vallabh Khetan	Part Time	N/A	N/A	DA	9	none
Malatji Mpho Engelinah	Part Time	N/A	N/A	DA	10	none
Joubert Francoios Jacques	Part Time	N/A	N/A	DA	9	1
Malema Ronny Ramotsa	Part Time	N/A	N/A	EFF	6	none
Sesera Mashapa Cedric	Part Time	N/A	N/A	EFF	8	none
Phala Makgadi Roslyn	Part Time	N/A	N/A	EFF	10	none
Raphela Thokwana Richard	Part Time	N/A	N/A	EFF	8	none
Sathekge Madimetja William	Part Time	N/A	N/A	EFF	8	none
Khan Najma	Part Time	N/A	N/A	EFF	7	1
Choshi Motsatsi Elizabeth	Part Time	N/A	N/A	EFF	9	none
Mothapo Mmabatshidi Eva	Part Time	N/A	N/A	EFF	7	none
Hopane Thandi Engelina	Part Time	N/A	N/A	EFF	8	1
Ramaphakela Maketu Freddie	Part Time	N/A		EFF	6	1
Legodi Zacharia	Part Time	N/A	N/A	EFF	8	2
Mankga Hilda Mangoka	Part Time	N/A	N/A	EFF	9	none
Ledwaba Moraka Victor	Part Time		N/A	EFF	5	none
Molope Mmakgomo Betty	Part Time	N/A	N/A	EFF	7	none
Mothata Lesiba Samuel	Part Time	N/A	N/A	EFF	10	none
Modiba Mmatlou Thabitha	Part Time	N/A	N/A	EFF	9	1

<b>Councillors, committees allocated and Council attendance</b>						
<b>Name of council members</b>	<b>Full Time(FT)/Part Time(PT)</b>	<b>Committees allocated</b>	<b>Ward No.</b>	<b>Party Represented</b>	<b>Number of council Meeting attended</b>	<b>Number of apologies for Non attendance</b>
<b>Total Number of Council Meetings for the 2019/20 Financial Year</b>	<b>Council seating's</b>					
Lephalala Ledile Francinah	Part Time	N/A	N/A	EFF	9	none
Maenetja Mokgapa Frans	Part Time	N/A	N/A	EFF	6	none
Mohlasedi Mabu Francina	Part Time	N/A	N/A	EFF	7	none
Manamela Phuti Erasmus	Part Time	N/A	N/A	EFF	3	none
Mothiba Piet	Part Time	N/A	N/A	EFF	5	none
Mehlape Mpho Lizzy	Part Time	N/A	N/A	EFF	7	none
Mohlabeng Dinah	Part Time	N/A	N/A	EFF	9	none
Hiine Phologo Jerriel	Part Time	N/A	N/A	EFF	7	none
Laka Machuene Welconia	Part Time	N/A	N/A	EFF	9	1
Machaba Ngwako Emmanuel	Part Time	N/A	N/A	COPE	9	1
Coetzee Carin	Part Time	N/A	N/A	VF+	6	none
Clarke S	Part Time	Replaced Cllr Coetzee	N/A	VF+	3	

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

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



## **APPENDIX E – WARD REPORTING**

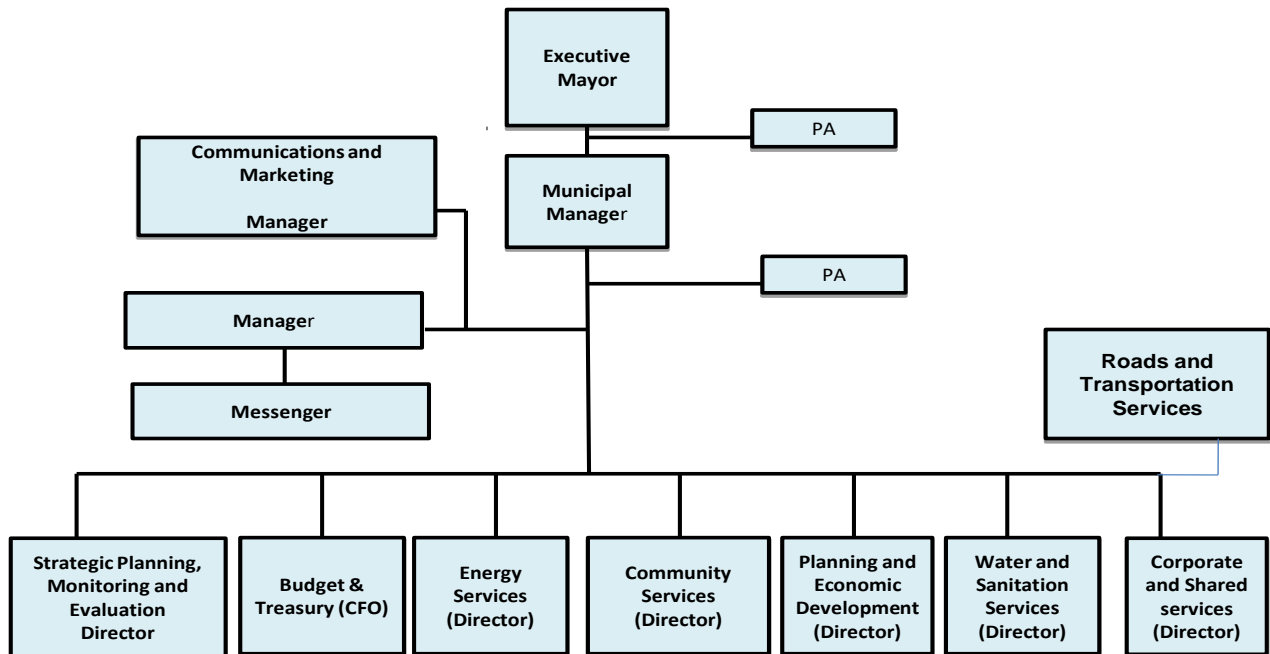
Polokwane municipality has 45 wards with 45 Councillors. Under each Councillor there are 10 elected ward committee members. The ward committee has been established in all the wards of the municipality towards the end of the Financial Year in May 2017. All the wards have held 1 monthly committee meetings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

**APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES**

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

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

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



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**APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY**

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

<b>Municipal /Entity Functions</b>		
<b>Municipal functions</b>	<b>Function applicable to municipality (Yes/No)</b>	<b>Function applicable to Entity (Yes/No)</b>
Municipal public 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
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

<b>Municipal /Entity Functions</b>		
<b>Municipal functions</b>	<b>Function applicable to municipality (Yes/No)</b>	<b>Function applicable to Entity (Yes/No)</b>
Municipal 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 Councillor. 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 intervened 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 2019/20**

#	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	<b>Induction of new APAC members</b>  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	<b>Implemented</b>	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	<b>Implemented</b>	An extra ordinary APAC meeting was held on the 05 September 2019.	N/A	N/A
3	03/29/08/2019	<b>Draft AFS Internal Audit Review</b>  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 to ensure that all inputs and comments are addressed.	CAE	31 Aug 2019	<b>Implemented</b>	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
4	04/29/08/2019	<p><b>AGSA Audit Strategy</b></p> <p><b>Timetable of key events</b></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	<b>Not implemented</b>	<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>	<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</p>	
	05/16/10/2019	<p>The amended timetable for the stakeholders should be communicated.</p>	AGSA	28 October 2019	<b>Not implemented</b>	<p>AGSA will provide verbal presentation to APAC at the meeting on the 23 January 2020.</p>		
5	05/29/08/2019	<p><b>Status of the AGSA Audit</b></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</p>	CAE/ AGSA	Next APAC meeting (Ongoing)	<b>Implemented</b>	<p>The Status (Registers) for the RFIs and COMAFs were presented at the Extra Ordinary APAC meeting held on the 30 September 2019.</p>	<p>The status of the AGSA Audit was presented to APAC at the meetings held on the 30 Sept, 16 Oct and 24 Oct 2019.</p>	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
		also to allow members to effectively engage on matters presented.						
6	06/29/08/2019	<p><b>Status of the AGSA Audit</b></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	<b>Implemented (Ongoing)</b>	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
7	07/29/08/2019	<p><b>AFS Process Plan</b></p> <p>That the most recent updated process plan will be provided to APAC.</p>	CFO	30 August 2019	<b>Implemented</b>	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	<p><b>Draft AFS 2018 – 2019</b></p> <p>APAC noted the Draft AFS and resolved that:</p> <ul style="list-style-type: none"> <li>That the AFS should be prepared and Audited by IA at least on a quarterly basis.</li> </ul>	CFO/CAE	16 Oct 2019	<b>Not Implemented</b>	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

#	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
9	09/29/08/2019	<p><b>Draft AFS 2018 – 2019</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>That feedback should be provided to APAC to provide assurance that the issues raised (by IA and APAC) were addressed before submission to AGSA.</li> </ul>	CAE and CFO	30 Aug 2019	<b>Not Implemented</b>	<p>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.</p> <p>But we did not receive them.</p>	<p>The review of the Draft AFS will be planned as per the Annual Internal Audit Plan for 2020 – 2021.</p> <p>Internal Audit will request to form part of the BTO Team that will be finalizing the AFS after APAC meeting and provide independent quality review.</p>	
10	10/29/08/2019	<p><b>Draft Annual Performance Report</b></p> <p>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.)</p>	Director SPME	30 Aug 2019	<b>Implemented</b>	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	<p><b>Draft Three Year Rolling Plan 2019 - 2022 and Annual Internal Audit Plan 2019 – 2020</b></p> <p>That the revised Plan with inputs should be circulated to APAC before the next APAC meeting.</p>	CAE	16 Oct 2019	<b>Implemented</b>	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	<b>Terms of Reference of the contracted work</b>  APAC resolved that the available Budget and SLA of the contracted IA service must be shared with APAC.	CAE	16 Oct 2019	<b>Implemented</b>	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	03/05/092019	APAC resolved that the Skills Transfer Plan must be developed and shared with the members for inputs	CAE	16 Oct 2019	<b>Implemented</b>	Skills transfer plan for the financial year 2019/2020 was emailed to APAC on the 03 <sup>rd</sup> October 2019 for inputs.	N/A	N/A
14	04/05/092019	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	<b>Implemented</b>	The revised Internal Audit Plan for 2019 – 2020 with inputs was emailed to APAC on the 16 September 2019	N/A	N/A
15	05/05/092019	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	<b>Implemented</b>	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"> <li>• That the SCM, Revenue, Assets Management and Expenditure audits coverage should be done at least quarterly to ensure continuous coverage of the risks.</li> <li>• That the hours should be estimated for the follow up audits for the next 2 financial years on the 3 year rolling plan.</li> <li>• Performance Audit to review the Efficiency, Effectiveness and Economy of processes should be considered for inclusion on the plan.</li> <li>• That the review of the Corporate Governance should be done at least once in every 3 years.</li> <li>• That the start date and end date column should be included to clarify the planned timeframes.</li> </ul>	CAE	16 Oct 2019	<b>Implemented</b>	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	<p><b>Draft Reviewed APAC Charter 2019 – 2020</b></p> <p>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.</p>	CAE	30 Oct 2019	<b>Implemented</b>	Council approved the APAC Charter on the 06 November 2019.	The APAC report to Council for 1 <sup>st</sup> quarter and Charter were tabled and approved at the Council meeting held on the 06 <sup>th</sup> 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
18	08/05/09/2019	<p><b>Risk Management Report to the Audit &amp; Performance Audit Committee</b></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"> <li>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.</li> <li>That the IA Plan should be aligned to the updated Strategic Risk Register.</li> </ul>	Manager: Risk Management	30 Oct 2019	<b>Implemented</b>	<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 <sup>th</sup> November 2019.	N/A
19	<b>01/30/09/2019</b>	<p><b>Apologies</b></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	<b>Implemented (Ongoing)</b>	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	<b>02/30/09/2019</b>	<p><b>Request for information (RFI's) – Annual Audit</b></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	<b>Implemented</b>	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

#	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
21	03/30/09/2019	That AGSA should keep APAC updated on the progress (feedback) of the letter written to the BE.  That the updated COMAF tracking register be submitted to APAC.	AGSA	30 Sept 2019	Implemented	The letter submitted to Business Executive at AGSA was approved. The Municipality has resubmitted the adjusted AFS on the 28 October 2019  The revised COMAF register was presented at the APAC meetings.	Verified email correspondence dated 28 October 2019 for resubmission of the adjusted AFS	N/A
22	01/16/10/2019	<b>Progress on the Combined Assurance Plan 2018 – 2019</b>  It was resolved that the Draft TOR for Combine Assurance Committee must be shared with APAC for inputs.	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	<b>AGSA Audit Strategy</b>  <ul style="list-style-type: none"> <li>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.</li> <li>That Internal Audit should focus on findings that were reported during the initial review and significant components of the AFS.</li> </ul>	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

#	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
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
25	06/16/10/2019	<b>Quarterly Finance Report - 30 September 2019: Loan</b>  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	<b>Quarterly Finance Report - 30 September 2019: Creditors</b>  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	<b>Report or dashboard for Revenue enhancement strategy</b>  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	<b>Legal and compliance report</b>	Director: Corporate and Shared Services	23 January 2020	Implemented	The Legal and compliance report	The report was tabled at the meeting	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"> <li>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.</li> <li>That the Prospect of success should be supported by narrations in line with the percentages reflected.</li> </ul>				Was tabled at the APAC meeting on the 23 Jan 2020	held on the 23 January 2020.	
29	10/16/10/2019	<p><b>Leave Management Report</b></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	<b>Implemented</b>	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><b>AGSA Audit Progress</b></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 totals come from and such summary will be hyperlinked to the supporting schedules.</p>	CFO CAE	28 October 2019	<b>Implemented</b>	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 schedules could not agree as the AFS were still work in progress.	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 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>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 still work in progress as the inventory and revenue components were still work in progress.</p>	
31	01/23/01/2020	<p><b>Status or Progress on the current AGSA audit</b></p> <p>APAC members will confirm their availability for a meeting to consider the draft report on Friday, 31<sup>st</sup> January 2020.</p>	CAE/APAC	31 January 2020	<b>Not implemented</b>	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

#	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
32	02/23/01/2020	<p><b>Occupational Health and Safety</b></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	<b>Implemented</b>	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 <sup>th</sup> January 2020 and to Council by the 31 <sup>st</sup> January 2020 as per the Legislation.	Director: SPME	31 January 2020	<b>Implemented</b>	The Mid – Year Performance Report served at all Council structures up to Council meeting as legislated.	The Mid – Year Performance Report was submitted at Mayco on the 22 May 2020 and to Council on the 29 January 2020	N/A
34	04/23/01/2020	<p><b>Quarterly Finance Report - 31 December 2019 (Section 71 Report)</b></p> <ul style="list-style-type: none"> <li>The Finance Report should be presented in the form of a presentation summary.</li> <li>That the report should indicate the components as a line item indicating the variances and reasons thereof.</li> </ul>	<b>CFO</b>	<b>13 May 2020</b>	<b>Ongoing</b>	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><b>ICT Governance report</b></p> <p>APAC noted the ICT Report and resolved that:</p>	CAE	13 May 2020	<b>Implemented</b>	Data migration and post implementation ad hoc review commenced but the audit was paused during Execution stage	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
		<ul style="list-style-type: none"> <li>An audit of ERP post implementation review must be conducted by internal audit as recommended by the ICT Governance Committee.</li> </ul>				due to the National Lockdown that commenced on the 26th of March 2020.		
36	06/23/01/2020	<b>ICT Governance report</b>  That the ICT Risk register should be updated to include risk identified by the AGSA audit review.	Director: Corporate and Shared Services	13 May 2020	<b>Implemented</b>	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	<b>Legal and compliance report</b>  <ul style="list-style-type: none"> <li>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.</li> <li>That the column for summary of cases must be adequately explained.</li> </ul>	Director: Corporate and Shared Services	13 May 2020	<b>Implemented</b>	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	<b>Leave Management Report – Overtime</b>  APAC noted the leave management report with the following resolutions:	CAE	13 May 2020	<b>Implemented</b>	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"> <li>Identify the gaps on the Overtime Management Policy</li> <li>Compare the functions of overtime work in line with the job description to determine whether employees qualify to work overtime.</li> <li>Comparison of the telephone hours usage against the overtime hours claimed by employees.</li> <li>Comparison of the overtime days against the leave records, to determine whether employees on leave do not claim overtime.</li> </ul> <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><b>Physical employee Verification</b></p> <p>It was resolved that Risk Management Unit will implement the employee physical verification project before the end of 2019 – 2020.</p>	Manager: Risk Management	13 May 2020	<b>Not implemented</b>	The project has not been implemented due to COVID – 19. A new plan of implementation will be drafted for implementation in the 2020 – 2021 Financial Year.	N/A	N/A
40	10/23/01/2020	<p><b>Risk Management Report to APAC</b></p>	Manager: Risk Management	13 May 2020	<b>Implemented</b>	Changes were effected on the Risk Management Report to APAC	The report is on the agenda of the APAC meeting.	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 that the paragraph 5 of the report should indicate the progress for implementation of the						
41	11/23/01/2020	<b>Section 72 Report: Mid – Year budget and Performance Assessment</b>  That Internal Audit must arrange Special meeting to consider the adjusted Budget before it is tabled at Council for adoption.	CAE	26 Feb 2020	<b>Implemented</b>	Extra ordinary APAC to consider adjustment budget was held on the 25 February 2020.	N/A	N/A
42	01/25/02/2020	<b>Adjustment budget and SDBIP</b>  That the APAC meeting to consider the adjustment budget and SDBIP should be incorporated into the corporate calendar of the Municipality prior to the approval by Council.	CAE	February 2021	<b>Ongoing</b>	Extra ordinary APAC meeting to consider the Adjustment budget and SDBIP will be arranged in the next financial year.	N/A	N/A
43	02/25/02/2020	<b>Adjustment SDBIP</b>  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	<b>Implemented</b>	Extra ordinary APAC to consider adjustment SDBIP was held on the 13 March 2020.	N/A	N/A
44	03/25/02/2020	<b>Adjustment Budget</b>	CFO	28 February 2020	<b>Implemented</b>	The National Treasury Assessment report was emailed to APAC on the 08 <sup>th</sup> June 2020	The National Treasury Assessment report was emailed to	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 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					APAC on the 08 <sup>th</sup> June 2020	
45	04/25/02/2020	<b>Capital expenditure</b>  That the PMU report that highlight plans in place to ensure improvement in the spending on capital projects should be presented in the next APAC meeting.	Director: SPME	13 May 2020	<b>Implemented</b>	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 send on 12 and 18 June 2020.	
46	05/25/02/2020	<b>Rental of facilities</b>  That the results of the feasibility study should be shared with APAC for inputs	Director: Community Services	30 June 2020	<b>Not implemented</b>	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	<b>Draft AG Audit Report 2018 - 2019</b>  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	CAE/CFO	March 2020	<b>Not implemented</b>	The AGSA audit Report was issued on the 05 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
		clarity on concerns reported by the CFO.						
48	02/13/03/2020	<b>Compliance with Legislation</b>  That APAC will provide/share the Compliance checklist for internal review of compliance to Legislation.	CAE/APAC	13 May 2020	<b>Implemented</b>	The compliance checklist is submitted by APAC to Internal Audit for incorporation into the methodology.	The compliance checklist is submitted by APAC to Internal Audit for incorporation into the methodology.	N/A
49	03/13/03/2020	<b>Adjustment SDBIP 2019 – 2020</b>  APAC noted the Adjustment SDBIP and resolved that the inputs and comments will be provided through round robin circulation.	CAE	31 March 2020	<b>Implemented</b>	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	<b>Draft Budget 2020 – 2021</b>  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	<b>Implemented</b>	Inputs provided by APAC were incorporated on the final Budget adopted by Council.	N/A	N/A
51	02/20/05/2020	<b>Budget Related Policies</b>  APAC noted the budget related Policies and resolved that members	APAC	20 May 2020	<b>Implemented</b>	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
		will submit their inputs and comments on the Policies on a round robbing approach. That inputs will be submitted by 18:00 on the 20 May 2020.						
52	<b>03/20/05/2020</b>	<b>Draft IDP 2020 – 2021</b>  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	<b>Implemented</b>	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	<b>04/20/05/2020</b>	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	<b>Implemented</b>	Progress to be given by APAC on 26 June 2020	N/A	N/A

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

<b>Capital Projects: Seven Largest in 2019/20</b>			
<b>No.</b>	<b>Project Name and Detail</b>	<b>Start Date</b>	<b>End Date</b>
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 2019/20**

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

**APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS**

<b>Name of the Members</b>	<b>Academic Qualification</b>	<b>Professional Qualification</b>	<b>Specialised areas within APAC</b>
Mr MW Mokwele - Chairperson	<ul style="list-style-type: none"> <li>Masters in Business Leadership</li> <li>Bcom Honours Internal Auditing</li> <li>Bcom Financial Accounting</li> </ul>	<ul style="list-style-type: none"> <li>Certified Internal Auditor (IIA)</li> <li>Certified Control Self Assessor (IIA)</li> <li>Certified Fraud Examiner (ACFE)</li> </ul>	<ul style="list-style-type: none"> <li>APAC Chairperson</li> <li>Risk Management</li> <li>Internal Auditing</li> <li>Financial Accounting</li> </ul>
Ms JM Mabuza - Member	<ul style="list-style-type: none"> <li>B Luris Law Degree</li> <li>LLB Law Degree</li> <li>Advanced Diploma Labour Law</li> </ul>	LLB	<ul style="list-style-type: none"> <li>Litigation drafting and interpretation of statutes</li> <li>Labour Law</li> <li>Dispute Resolution</li> <li>Corporate Governance</li> <li>Chairperson of Risk Management Committee</li> </ul>
Mr MF Kekana - Member	<ul style="list-style-type: none"> <li>Bcom Accounting Honours/CTA</li> <li>BCompt Accounting</li> </ul>	Chartered Accountant (SA)	<ul style="list-style-type: none"> <li>Accounting and Auditing</li> <li>Tax</li> <li>Financial Management</li> </ul>
Ms MP Ramutsheli - Member	<ul style="list-style-type: none"> <li>Masters Degree in Internal Auditing</li> <li>BTech Internal Auditing</li> <li>National Diploma Internal Auditors</li> </ul>	<ul style="list-style-type: none"> <li>Certified Internal Auditor</li> <li>Certified Ethics Officer</li> </ul>	<ul style="list-style-type: none"> <li>Internal Auditing</li> <li>Performance Management</li> <li>Chairperson of ICT Governance Committee</li> <li>Risk Management</li> </ul>

**APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS**

<b>DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES</b>			
<b>#</b>	<b>NAME</b>	<b>POSITION</b>	<b>DESCRIPTION OF FINANCIAL INTERESTS</b>
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 delight Clothing = R0-00
17	Malebana MB	Ward Councillor 18	Dikgabo Cleaning =R1000-00 Moletjie Centre for the Disabled =R0-00 Mabose Co-operative =R0-00 CMAC-Healthcare Consultant=R7605-00 CMAC-Broker =R7605-00
18	Shaikh H	Ward Councillor 19	Rustenburg Muslim Jammal =R4000-00 Silver Edge =R5000-00
19	Mashau TS	Ward Councillor 20	Earning Government Employees Pension Fund
20	Haas FA	Ward Councillor 21	Hailstorm –Retail= R0-00
21	Pretorius M	Ward Councillor 23	Estate Agent= No fixed amount based on commission
22	Nkadimeng TP	Ward Councillor 23 (Executive Mayor)	Sasol Inzalo100 000 Shares MTN Shares Family Share=R2m Golden Threads Consultancy=R30 000-00 Ts-Restaurant =R0-00
23	Lourens RF	Ward Councillor 23	Soldier Security =R2000-00 p/m
24	Masekela AM	Ward Councillor 24	The MAGK Entertainment =R8 341.77
25	Mothiba M	Ward Councillor 25	No financial interest
26	Skosana KM	Ward Councillor 26	SASSA = R13 000-000
27	Mogale TJ	Ward Councillor 27	None
28	Sekgobela MR	Ward Councillor 28	None
29	Malope SJ	Ward Councillor 29	None

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



DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
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 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-Triple 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		
<b>Municipal Manager</b>	DH Makobe	<ul style="list-style-type: none"> <li>• R204 000.00 (120 Rooms) generated from Makobe student's accommodation per month</li> <li>• R76 000.00 from Mmathamo properties cc which is monthly rental monthly</li> <li>• R60 000.00 Rentals ( Dennilton and Sekhukhune)monthly</li> <li>• R37 000.00 Rentals in Mokopane monthly</li> <li>• R50 000.00 rental of plant and construction monthly</li> <li>• Remainder of Erf 3727/1, Grasfontein Ext 13</li> <li>• Erf 1722, Mahwelereng – C</li> <li>• Erf 27782, Mamelodi Ext 5</li> <li>• Erf 104, Bedworth Park Township, Vanderbijlpark, R2 265 000.00</li> <li>• Erf 381, Seshego – Zone 3,</li> <li>• Erf 1759, Mahwelereng – C</li> <li>• Erf 245, Mamelodi Sun Valley Township</li> <li>• Remainder of Erf 1882, Silverton</li> <li>• Portion 16/1882, Silverton</li> <li>• Portion 1 of Erf 197, Lynwood Glen</li> <li>• Erf 965, Mahwelereng</li> <li>• Unnumbered property, 1 hecter, Ga-Phaahla Village, +- R400 000.00</li> <li>• Unnumbered property, 2 hecters, Ga-Tisana Village, +- R700 000.00</li> </ul>
<b>Chief Financial Officer</b>	N Essa	<ul style="list-style-type: none"> <li>• Zevolinx(pty) LTD Investment 50% Shares</li> <li>• House in Nirvana (640M2)– R 1.1 Million</li> <li>• Stand in Nirvana( 900M2) – R 600 000.00</li> </ul>
<b>Executive Directors</b>		
	MM Matshivha	<ul style="list-style-type: none"> <li>• 300 Shares in Sasol = R 9000.00 NV</li> <li>• 200 Shares in Media 24 = R 2000.00</li> <li>• Lefhatshita Trading Furnisher Rentals= R 0</li> <li>• Lefhatshita Trading Property Dev = R 0</li> <li>• House in Polokwane = R 2 300 000.00</li> <li>• Town House in Musina = R 2 300 000.00</li> </ul>
	TE Ntshakala	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Town House in Sunwave Anerley = R 780 000.00</li> <li>• Flat in Johanesburg = R 390 000.00</li> <li>• Town House in 35 Sunesis = R 430 000.00</li> </ul>

Disclosure of financial interests (List of Executive Managers)		
Period 1 July 2019 to 30 June 2020		
		<ul style="list-style-type: none"> <li>• House in The Hills Ext 1 (Erf 489) = R 1.15 Mil</li> <li>• House in The Hills Ext 1 ( Erf 523) = R 1.25 Mil</li> <li>• Zippy Finance Solution = R 0</li> </ul>
	H Kholophe	<ul style="list-style-type: none"> <li>• KTH Full Blast Recording Studio CC = R 0</li> <li>• Erf 10627 Polokwane Ext 61 = R 650 000.00</li> <li>• Erf 233 in Annadale = R 900 000.00</li> <li>• Erf 66/1 in Annadale = R 950 000.00</li> <li>• Erf 333&amp; 334 in Kwena Moloto = R 60 000.00</li> </ul>
	NR Selepe	<ul style="list-style-type: none"> <li>• Metal Manufacture and Distribution = R 0</li> <li>• Remarksel Pty (LTD) Services = R 0</li> <li>• House in Flora Park Polokwane = R 1 200 000.00</li> <li>• Plot in Leeukuil Polokwane = R 1 020 000.00</li> </ul>
	M Lamola	<ul style="list-style-type: none"> <li>• Lamola Property Trust</li> <li>• Baepereki Business Trust</li> <li>• Baepereki Technical Consultancy Solution = R 0</li> <li>• Lasta Plant Hire (Construction) = R 200 000.00</li> <li>• House in Thabazimbi 600m2 = R 350 000.00</li> <li>• House in Sylverton 1470 m2 PTA = R 2 Million</li> <li>• House in Pretoria 1 Hq in Pretoria Rietvlei =R 5.5 Million</li> <li>• Apartment in Silverton Pretoria / Sectional Title =R 800 000.00</li> <li>• Apartment in Sunnyside Pretoria / Sectional title= R 500 000.00</li> <li>• Town House in Penina Park Polokwane / Sectional Title = R 700 000.00</li> <li>• Lydanhofi Sectional title R 700 000.00</li> </ul>
	SM Makoti	<ul style="list-style-type: none"> <li>• Matsututsa Africa- Consulting = R 0</li> <li>• Viomon Development – Property Development = R 0</li> <li>• Livestock Farming Operation = 72 Cattle herd; 43 Sheeps; 67 goats in breeding. Sells and buy on consumer /customer demand</li> </ul>
<b>Other S57 officials</b>	N/A	N/A

**APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

Attached 2019/20 Audited Financial Statements

**APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE**

Attached 2019/20 Audited Financial Statements

**APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE**

Attached 2019/20 Audited Financial Statements

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

None

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

**PREMEIRS HOTLINE MONTHLY REPORT: 2019/20**

NO	INCIDENT NO	COMPLAINTS SUBJECT AND SUMMARY	COMPLAINTS NAME/ CONTACT DETAILS	ASSIGNED TO PLO NAME	PERIOD/MONTH	FORM OF CORRESPONDENCE	DEPARTMENT/MUNICIPALITY	ACTION
1		Illegal dumping at 10 Industria Street Polokwane	Mr Beytell	Lephotse Sithole	August 2019	System	Polokwane municipality	The site was visited; the alleged windblown litter is as a result of informal reclaimers who erected shacks opposite the Anti Waste (the complainant) who in turn benefit from the claimant. The municipality then removed the bins near the complainant premises and shifted a skip bin to services nearby business as communal bin.
1	12720	No water for household use Luthuli phase 2	Mrs Ramaboa	Lephotse Sithole	July 2019	System	Polokwane Municipality	The municipality has since resumes to supply water to the complainant, it was a problem of water shortage due power failure.
1	12828	No electricity for household use.  Stand 75, Phooko street	Jabuni	Lephotse Sithole	August	System	Polokwane Municipality	The technician was assigned to assess the problem, and Eskom was notified of the problem and the electricity was finally connected for the client.

1	13064	Polokwane MM refusing to reinstate ,as per Arbitration outcome	Ruddock Ndou	Lephotse Sithole	June 2019	System	Polokwane Municipality	Mr. Ndou was dismissed following a disciplinary hearing.  He referred the matter for arbitration and the arbitration was in his favour that he be reinstated with 12 months' salary.  The Municipality elected to review the arbitration award at the Labour Court.  To date municipality await the Judgement of the Labour Court
1	12985	No water supply, Seshego zone 1 extension.	Anonymous	Lephotse Sithole	November 2019	System	Polokwane Municipality	Water shortage was due to pipe burst, water was restored after the pipe was fixed.

**Presidential Hotline 2019/20**

NO	COMPLAINT SUBJECT AND SUMMARY	COMPLAINANT'S CONTACT DETAILS	ASSIGNED PLO NAME AND CONTACT DETAILS(DEPT/MUN) & ASSIGNED OTP INVESTIGATOR	FORM OF CORRESPONDENCE	PERIOD/MONTH	DEPARTMENT/ MUNICIPALITY	ACTION /PROGRESS	STATUS (CLOSED/ PENDING)
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1	Nonpayment by Polokwane Municipality	GILISA HOLDINGS 082 472 099	Lephotse Sithole	Hard Copy	July 2019	Polokwane Municipality	When communicating with the complainant, he confirmed that the municipality had finally paid the company.	Closed
2	Unclosed main hole for sewerage system	A Thipe 079 223 4420	Lephotse Sithole	Hard Copy	August 2019	Polokwane Municipality	Roads and Storm water attended to the problem	Closed
3	Request for stop sign at dangerous posts at Witklip str. and Seshego	Mr. Chiloane	Lephotse Sithole	Hard Copy	August 2019	Polokwane Municipality	A meeting was convened on site with the following representatives: Traffic, Electrical, Roads and the complainant. After deliberations, the timing of the intersection together with the stop sign/ yield signs concerns were clarified and well understood. The complainant applauded the municipality for a prompt response shown.	Closed
4	Alleged misconduct of a Councillor	Malesela Tladi 078 181 1591	Lephotse Sithole	<b>Hard Copy</b>	<b>October 2019</b>	Polokwane Municipality	The case was referred to the Office of the Speaker in the Municipality.	Closed





