

# ANNUAL REPORT



**2018/19 FINANCIAL YEAR**

## TABLE OF CONTENTS

CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY .....	5
COMPONENT A: MAYOR'S FOREWORD .....	5
COMPONENT B: EXECUTIVE SUMMARY .....	8
1.5 FINANCIAL HEALTH OVERVIEW FOR 2018/19 .....	17
1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW .....	19
1.7 AUDITOR GENERAL REPORT 2018/19 .....	19
1.8 STATUTORY ANNUAL REPORT PROCESS .....	20
CHAPTER 2 – GOVERNANCE .....	21
2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE .....	21
2.1.1 POLITICAL GOVERNANCE .....	21
2.1.1.1 INTRODUCTION TO POLITICAL GOVERNANCE .....	21
2.1.2 ADMINISTRATIVE GOVERNANCE .....	23
2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE .....	23
2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS.....	24
2.2.2 INTERGOVERNMENTAL RELATIONS .....	24
2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	25
2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION .....	25
2.3.2 PUBLIC MEETINGS .....	25
2.4 COMPONENT D: PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	29
2.4.1 OVERVIEW OF CORPORATE GOVERNANCE .....	29
2.4.2 RISK MANAGEMENT.....	29
2.4.2.1 Top 10 Strategic Risks Identified.....	29
2.4.3 ANTI-CORRUPTION AND FRAUD .....	30
2.4.5 SUPPLY CHAIN MANAGEMENT.....	30
2.4.6 BY-LAWS.....	31
2.4.7 WEBSITES .....	31
2.4.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	32

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....	33
3.1 COMPONENT A: BASIC SERVICES.....	33
3.1.1 INTRODUCTION TO BASIC SERVICES.....	33
3.1.2 WASTE WATER (SANITATION) PROVISION.....	38
3.1.3 ELECTRICITY.....	43
3.1.4 WASTE MANAGEMENT.....	47
3.1.5 HOUSING AND BUILDING INSPECTORATE.....	54
▪ Engelschedoornboom 668-LS (Polokwane Ext 126 and 127).....	55
▪ Klipfontein 670-LS (Ext 133).....	55
3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT.....	63
5.5.1 Classification of Roads.....	65
3.1.9.....	71
3.2 COMPONENT B: PLANNING AND DEVELOPMENT.....	77
3.2.1 CITY PLANNING AND PROPERTY MANAGEMENT.....	77
3.2.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES).....	85
3.3 COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT.....	94
3.3.1 CULTURAL SERVICES.....	94
CURRENT SERVICES.....	97
<b>Main museums in Polokwane.....</b>	<b>97</b>
<b>Developmental values.....</b>	<b>104</b>
3.3.2 ENVIRONMENTAL MANAGEMENT.....	116
3.3.5 COMMUNITY SAFETY.....	120
3.3.7 SPORT AND RECREATION.....	130
3.4 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....	142
3.4.1 EXECUTIVE AND COUNCIL.....	142
3.4.2 HUMAN RESOURCES.....	142
3.4.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES.....	147
ICT Steering Committee.....	147
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE.....	151

(PERFORMANCE REPORT PART II) .....	151
4.1 COMPONENT A:.....	151
Introduction to the Municipal Personnel.....	151
4.1.1 Employee totals, turnover and vacancies.....	151
4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.....	155
4.2.1 Managing the Municipal Workforce. ....	155
4.2.2 POLICIES .....	156
4.2.3 INJURIES, SICKNESS AND SUSPENSIONS.....	158
4.2.5 SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT.....	160
4.2.6 Performance Rewards: .....	162
4.3.2 Skills Development and Training .....	164
4.4 COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	169
4.1.1 MANAGING THE WORKFORCE EXPENDITURE. ....	169
CHAPTER 5: FINANCIAL GOVERNANCE .....	170
5.1 COMPONENT A: FINANCIAL PERFORMANCE / FINANCIAL YEAR AT GLANCE.....	170
5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT .....	179
5.1.3 ASSET AND LIABILITY MANAGEMENT COMPONENT OF FINANCIAL STATEMENT .....	181
5.1.4 LIABILITY MANAGEMENT .....	181
COMPLIANCE COMPONENT OF FINANCIAL STATEMENT .....	182
5.1.6 CASH FLOW MANAGEMENT .....	184
5.1.7 BORROWING AND INVESTMENTS.....	185
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS.....	188
6.1 COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2018/2019..	188
GLOSSARY .....	189
APPENDICES.....	191
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .....	191
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES .....	195
APPENDIX C – ORGANOGRAM (ADMINISTRATIVE STRUCTURE) .....	198
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY.....	198

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2018/19 .....	201
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS .....	218
APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS.....	218
APPENDIX K.....	219
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS .....	219
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE .....	224
APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE .....	224
APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE .....	224
Attached 2018/19 Audited Financial Statements .....	225
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71 .....	226
APPENDIX T – PRESIDENTIAL OUTCOME FOR LOCAL GOVERNMENT .....	226

**CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY**

**COMPONENT A: MAYOR’S FOREWORD**



The 2018/19 financial year makes the mid-point of this council term of office since the August 2016 local government elections. The financial year afforded the municipality an opportunity to review the work done since the beginning of the term against the priorities that were set during the 2016 local government elections. The 2018/19 Annual Report assist the municipality to assess our performance, retrace the steps that were taken in the past three years. Further, it affords us an opportunity to correct the mistakes that we might have committed and fastrack the pace of delivering the services to our people. Our people are going to judge us based on the promises that we have made to them and the commitment that we have promised to them. As a council across all the political divide we need to be mindful of the tasks that our constituencies have mandated us and their need for better, sustainable service delivery. We have to go beyond the quantitative delivery of services to our people to a qualitative service delivery. The quality of the service talks to our constitutional provision of being a developmental municipality.

The 2018/19 financial year has seen the continuation of the provision of basic service delivery to our people with emphasis to extension of services to areas that previously did not have access. A big portion of our 2018/19 capital budget was dedicated to the provision of clean quality water, increased access to electrification with emphasis on rural electrification, access to sanitation services through the ventilated pit latrines programme, upgrading of gravel roads to tar and the extension of solid waste provision in rural areas. The StatsSA Community Survey of 2016 has indicated that amongst the most basis services, solid waste removal is the least access in the municipality. This is as a result of the slow progress in the extension of solid waste removal services to rural areas. A number of rural transfer station projects were initiated and implemented in the 2018/19 financial to address the low access to rural solid waste collection.

The municipality experienced challenges with regard to the provision of water in the city and the surrounding areas. This was a result of the continuous drought and the capacity challenges, emanating from the Lepelle Northern Water Board. The municipality intervened through the drilling of boreholes to supplement the LNW supply. The intervention was part of the broader water master plan that was initiated two years ago by the municipality. The situation has improved and supply to the most affected areas has improved. In the past three years the municipality has been reporting about the replacement of the asbestos cement pipes in the City, Seshego and Annadale. The first phase of the project has been completed, however there are still areas that needs to be attended to, areas like Flora Park and Fauna Park.

Our entity, the Polokwane Housing Association (PHA) has been stable in terms of its governance and operations in the 2018/19 financial year. The entity is being getting positive audit opinion for the past five years and it received an unqualified audit opinion during the audit of 2018/19. There are still challenges with the rental collection that needs to be collected as revenue, the percentages have not reached the levels that we want as a council. The board and the management team need to attend to this issues as a matter of urgency.

I would like to thank all members of council, mayoral committee members, the municipal manager and his team of executive managers, municipal employees and all stakeholders who were part of the municipality in the 2018/19 financial year. It was through your efforts, support and hard work that made us to succeed. I hereby present the 2018/19 Annual Report as an accounting document of what transpired in the financial year under review.

***CLLR TP NKADIMENG***  
***EXECUTIVE MAYOR***

**MUNICIPAL MANAGER'S STATEMENT**



The 2018/19 Annual Report provides an overview of the progress made by Polokwane Municipality in realizing its strategic objectives, the challenges and opportunities. It is worth noting that after several years of lack of stability in the administrative component of the municipality, council stabilised the administrative component by ensuring that all senior management positions were filled in 2017/18 financial year. The administrative component is key in ensuring that the municipality is able to function and support the political component and that decisions of council are implemented.



Guided by the municipality's strategic objectives and the needs of the community, the municipality implemented the 2018/19 Integrated Development Plan that was approved by council. The 2018/19 IDP prioritised the service delivery of key municipal services, which addresses the developmental needs of the communities. The main service delivery indicators were the increases in the total number of households who receives water, electricity, sanitation and solid waste removal. The performance baseline for this key services from the 2017/18 performance was used to measure the 2018/19 progress and furthermore, StatsSA information on the total number of households was used as the denominator. The households increased access to services was achieved through the implementation of council approved projects under the water, energy, sanitation and waste removal services delivery programmes. Details of the actual performance are disclosed in the chapter 3 of the report, which deals with service delivery. Furthermore, the Audited Annual Performance Report is attached as an annexure.

Polokwane Municipality identified the challenge of inadequate budget provision for the repair and maintenance of service delivery infrastructure in the 2018/19 financial. A programme on roads maintenance under asset renewal was implemented in 2018/19 and the performance thereof is reported in this report. Further, a programme to refurbish the Waste Water Treatment Plant is under implementation, which addresses the capacity challenges and the future demands.

***Municipal Manager***

***DH MAKOBE***

## COMPONENT B: EXECUTIVE SUMMARY

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

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





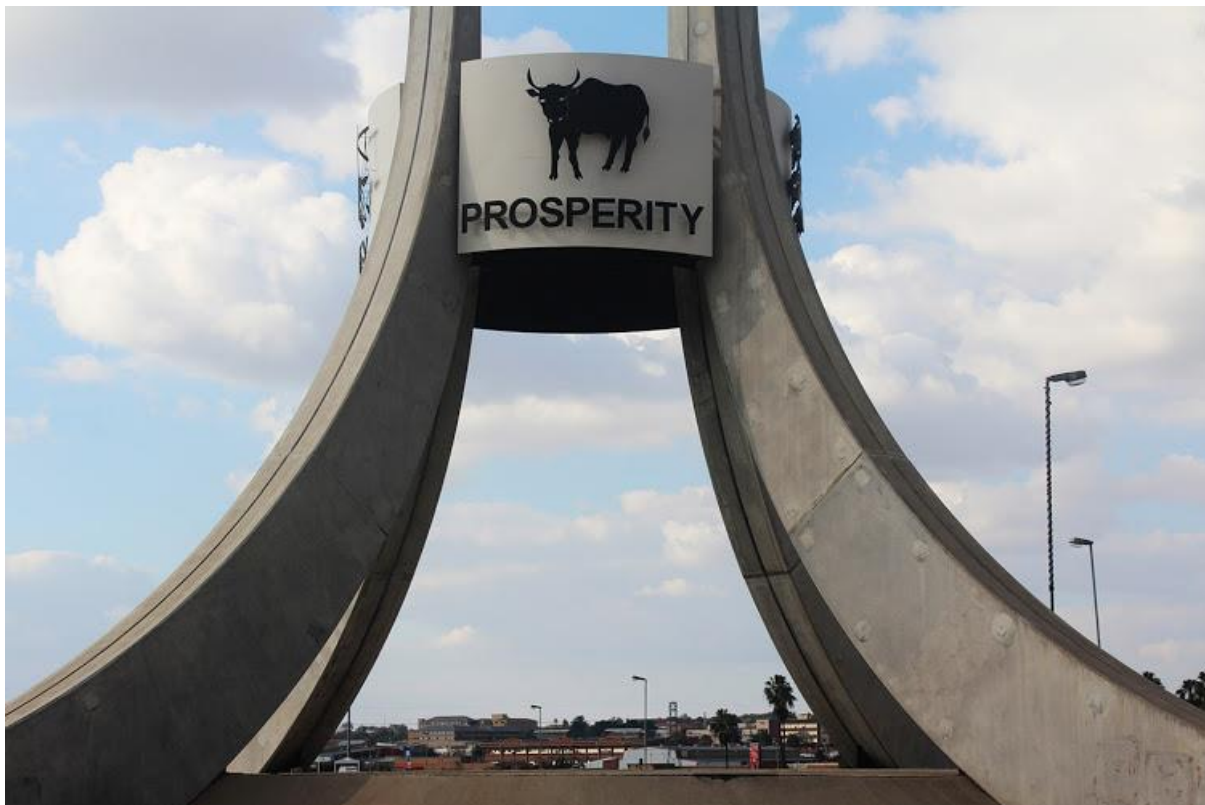
### 3.25% Annual Economic Growth rate

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

Table 1: Statistical Presentation of the Population of Polokwane Municipality

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

### Economic Opportunities offered by Polokwane Municipality






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



**Table 2: Statistical Presentation of Basic Services at Polokwane Municipality**

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

Source: Stats SA Community Survey 2016

**Table 3: Sport and Recreation**

Key Performance indicator	TARGET DATE/MON TH	PROGRESS	PHOTOS
District Indigenous Games			
Provincial Indigenous Games			
District Indigenous Games	July 2018	Held in Juno on 07 July 2018 ,86 athletes from Polokwane were selected to participate at the Provincial Games	
Inter-Cluster Golden Games	August 2018	Held on 23 August 2018 at Old Peter Mokaba Stadium and Rugby field, 117 athletes selected to participate at the District Selections	

Key Performance indicator	TARGET DATE/MON TH	PROGRESS	PHOTOS
<b>Provincial Indigenous Games</b>	August 2018	Held in Old Peter Mokaba Stadium on 11 August 2018, 27 athletes were selected to participate at National Indigenous Games	
<b>Employee Sports SAIMSA Games</b>	September 2018	Held in Eswatini on 22-29 September 2018, Municipality represented in Angling, Darts, Football, Golf, Netball, Pool, Table Tennis and Volleyball	
<b>National Indigenous Games</b>	September 2018	Held in Polokwane/ Seshego on 22-29 September 2018, 27 athletes participated in these games.	

Key Performance indicator	TARGET DATE/MON TH	PROGRESS	PHOTOS
<b>District Golden Games</b>	September 2018	Held in Eldorado on 06 September 2018, 73 athletes selected to participate at Provincial Games	
<b>Provincial Golden Games</b>	03 &04 October 2018	Held on 03 &04 October 2018, 38 Athletes selected to participate at the National Games.	
<b>Grading</b>	Throughout the year	385 grounds were graded	

#### Service Delivery Highlights 2018/19

Table 4: The municipality reduced basic services backlog to the following level:

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18	Annual Target 2018/19	Actual Performance Achieved 2018/19
Increased Percentage of Households with access to Water from 82.3% (196792) to 83.4% (199422) by 30 June 2018	82.3% (196792)	83.20%	82.30 (610 out of 2362 targeted households have received access to water)	1.1%	1.26% (3009)new households connected)	1.1%	1.26% (3009)new households connected)

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18	Annual Target 2018/19	Actual Performance Achieved 2018/19
Percentage increase of Households with access to sanitation from 59.5% (142274) to 60.46% (144569) by 30 June 2018	59.5% (142274)	60%	59.60 (1691 VIP toilets completed out of 2678 targeted.)	0.96%	1.40 % (Connected new/ additional 3348 households)	1.15	2745 VIP units were constructed which translates to 1.15%
Percentage increase of Households with access to electrification from 95.6% (228594) to 96.69% (231217) by 30 June 2018 (Urban = 670 Ext 106 and 78; Rural = 1953 Masedibu, Mokgokong ext, Mogabane Moshate, Aganang cluster	95.6% (228594)	96.02%	95.60 (715 of 1435 completed by end of June)	1.09%	0.67% (Connected 1604 households connected)	0.39	910 households were connected.
Increase Percent of Households with access to waste removal services from 43.07% (102987) to 43.08% (103015) by 30 June 2018	43.07%	43.06%	43.07 (Additional 176 households have access to weekly refuse removal service in the City and Seshego)	0.20%	0.20% (Additional 476 of new HH had weekly refuse removal service)	0.08% (200 HH)	0.23% New (541 households ) received weekly refuse removal service
Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	30 000	100%	100%	45 000	34023	100%	100% of indigent registered received benefits
Percentage of municipality capital	75%	100%	76%	100%	79.58%		

<b>National General Key Performance Indicator</b>	<b>Baseline 2016/17</b>	<b>Annual Target 2016/17</b>	<b>Actual Performance Achieved 2016/17</b>	<b>Annual Target 2017/18</b>	<b>Actual Performance Achieved 2017/18</b>	<b>Annual Target 2018/19</b>	<b>Actual Performance Achieved 2018/19</b>
budget actually spent on capital projects by 30 June 2018							
Number of Job opportunities created through the municipal LED initiatives (events at New and Old Peter Mokaba Stadium) by 30 June 2018 (Temporary job opportunities)	30	170	656	75	423	180	223 of opportunities created through Municipal sponsored trading
Number of job opportunities created through the EPWP by 30 June 2018 (Temporary Job Opportunities))	2836	2632	2830 job opportunities created through the EPWP	3525	3288	4249	4618 work opportunities created and reported on the Department of Public Works system supported by ID copies as POE.
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan by 30 June 2018 (i.t.o. Employment equity Act only white males	3	4	4	10	25	5	5

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18	Annual Target 2018/19	Actual Performance Achieved 2018/19
and foreigners are excluded)							
One Percentage of a municipality's employee (R743m) budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2018	1%	1%	1%	1%	1%	1%	1%
Municipal debt coverage by 30 June 2018	N/A	17%	12.4%	17%	27.4%		
Municipal outstanding service debtors by 30 June 2018	N/A	1.9	2.2	1.9	1.97		
Municipal cost coverage by 30 June 2018	N/A	200%	200%	200%	51.5%		

**The challenges faced by the municipality in providing services in the 2018/19 financial year include:**

**Key challenges since onset:**

- Unable to spend the full allocation in various financial years due to non-adherence to the procurement time lines as specified
- Late appointment of service providers (Consultants and Contractors), which delays implementation of the projects within the financial year as per the plan.
- Poor performing service providers which has since resulted in under expenditure for some projects and late completion of projects.
- Slow progress on site due to lack of commitment by some service providers.
- Slow response by DWS when coming to evaluating/approval of technical reports.



- Shortage of both surface and ground water in some Regional Water Schemes which affected the approval of the technical reports.
- Non-payment of laborers by some service providers which affects the progress on site.
- Community unrest due community issues (i.e. appointment of laborers, CLOs, PSC members, etc)
- The municipality has experienced a significant amount of community disruptions on the projects.

## 1.5 FINANCIAL HEALTH OVERVIEW FOR 2018/19

The municipality is financially stable for now. The slow economic environment and the rising and uncertain cost in the provision energy necessitated a revised strategical 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

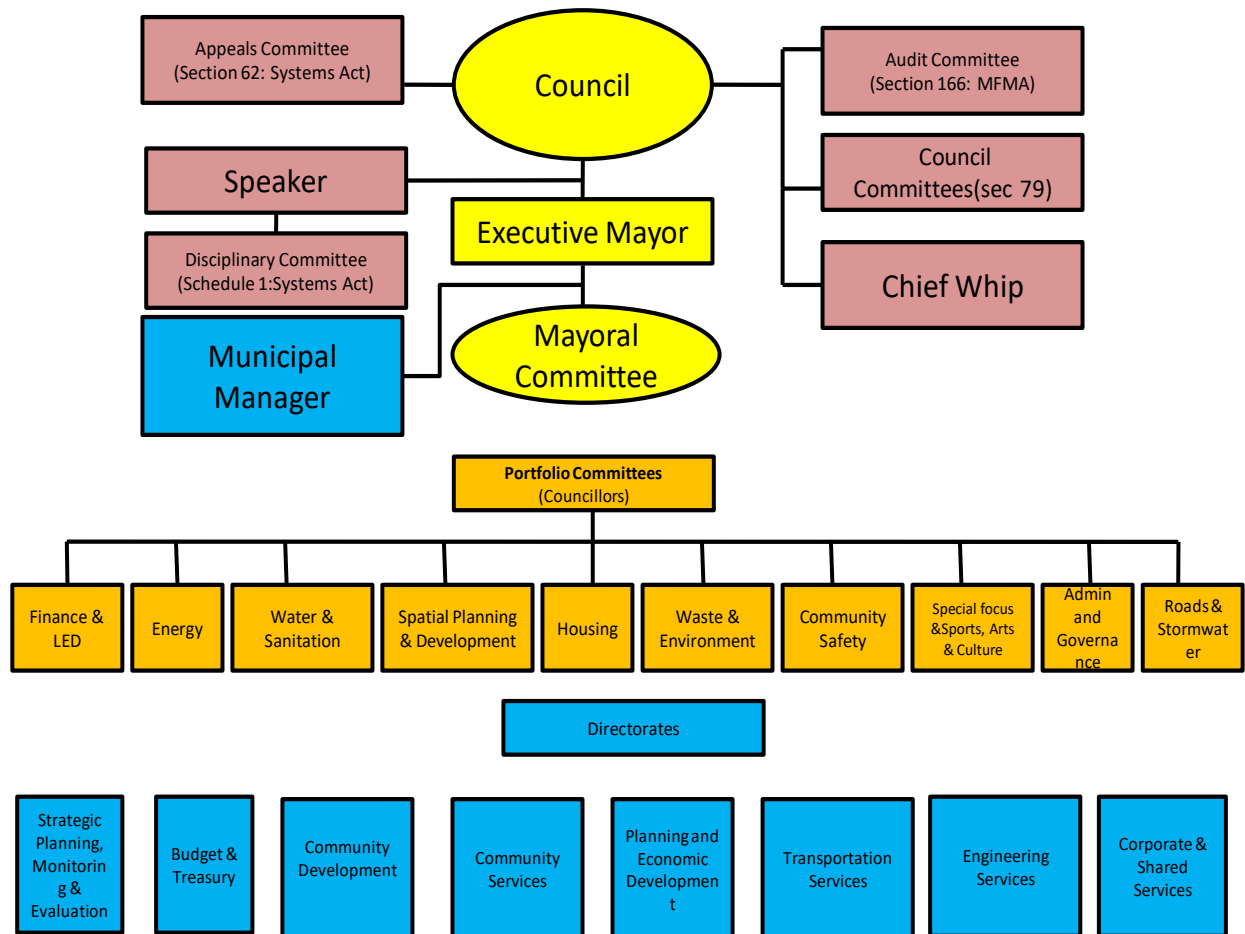
- Spending of conditional grants of **97%** was achieved at the end of the financial year as opposed to the 89% achieved in the prior financial year. The improved spending during the financial year was due to the municipality having successfully capacitated the PMU unit which resulted in better contract management. Of particular note, the Finance Management, Regional Bulk Infrastructure, Infrastructure Skills Development, Extended Public Works, Water Services Infrastructure grants and Social Housing Regulatory Authority Grant totalling around, as a whole, **R496 million were 100% spend 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 in the financial year whereby only **R3.6m** irregular expenditure was identified from procurement processes (as opposed to R89 million and R198 million in the past two financial years.). It must also be noted that the R3.6 million of the recorded irregular expenditure emanated from contracts that were awarded in the previous financial years namely 2015/2016 where adequate controls were lacking. In this regard, it is with a sense of great achievement, that we report for the second consecutive financial year **of no new irregular expenditure from SCM processes**.
- Unauthorized expenditure incurred in 2018/19 is **R437m**. The unauthorized expenditure is due to **non-cash items**. Appropriate controls were implemented to ensure that no cash unauthorized expenditure is incurred. Council has already **approved the write off** of this figure during a council sitting held in September 2019.
- Fruitless and wasteful expenditure incurred in 2018/19 is Two thousand Rands. This all related to interest incurred 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 8.5% increase in tariffs) 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 and a financial system that was not adaptive and responsive to meet the growing needs of the municipality. The municipality has maintained qualified audit opinion. This was mainly due to the failure of the financial system to accurately account for billing estimations. Several reforms have been developed for implementation and are discussed below under reforms

## 1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

### Current Structure



2

## 1.7 AUDITOR GENERAL REPORT 2018/19

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

**Table 5: AG Audit Opinions**

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

## 1.8 STATUTORY ANNUAL REPORT PROCESS

**Table 6: Annual Report process**

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

## CHAPTER 2 – GOVERNANCE

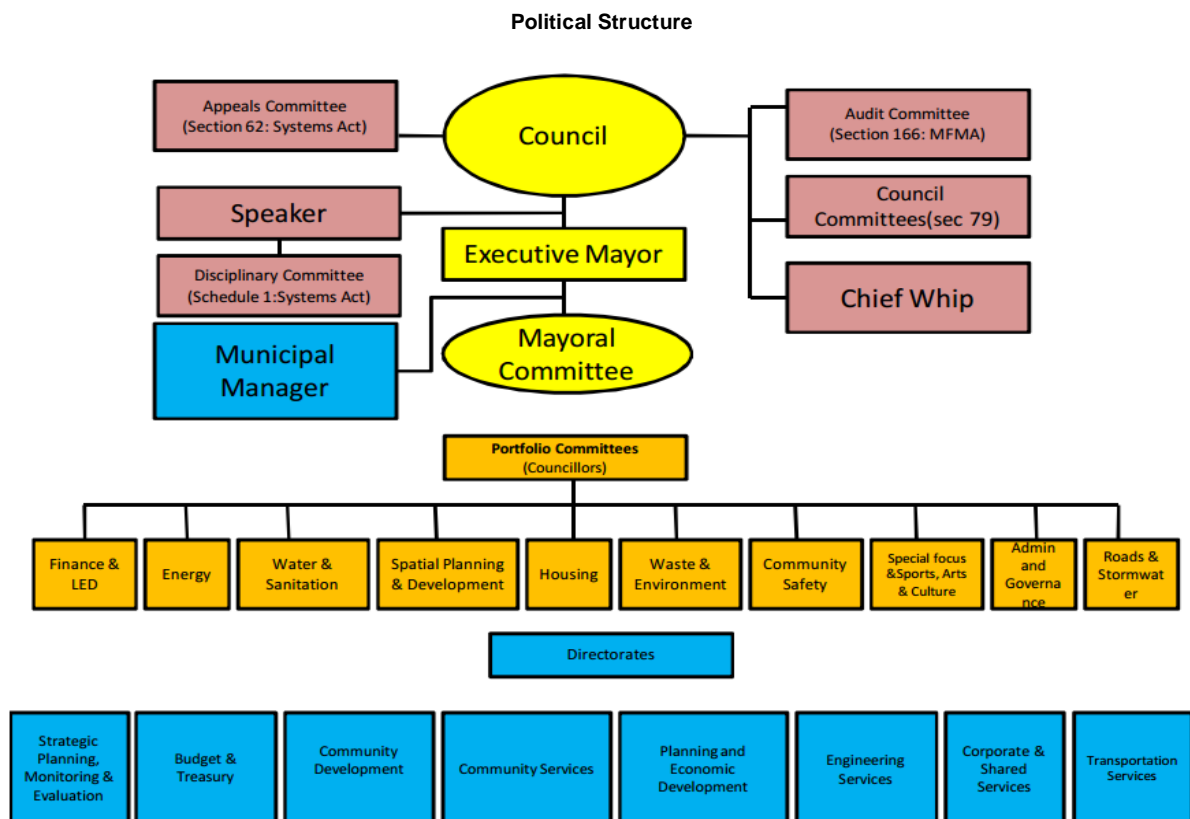
### 2.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1.1 POLITICAL GOVERNANCE

##### 2.1.1.1 INTRODUCTION TO POLITICAL GOVERNANCE

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

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



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

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

**Table 8: Section 79 Committees (Municipal Structures Act)**

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

**Councillors**

Councillors are members of the Council. The municipality has a functional Council and meetings are held regularly as per corporate calendar. Council adopted the Corporate Calendar which specified dates for council meetings. The meetings were convened as per the schedule. Mayoral Committee meetings and Portfolio Committee meetings were included in the Corporate Calendar and they were convened and held as per the schedule. There were 90 councillors who served as Council members during the 2018/19 financial year, 45 were Ward Councillors and 45 Proportional Representatives Councillors.



### **Political Decision-Making**

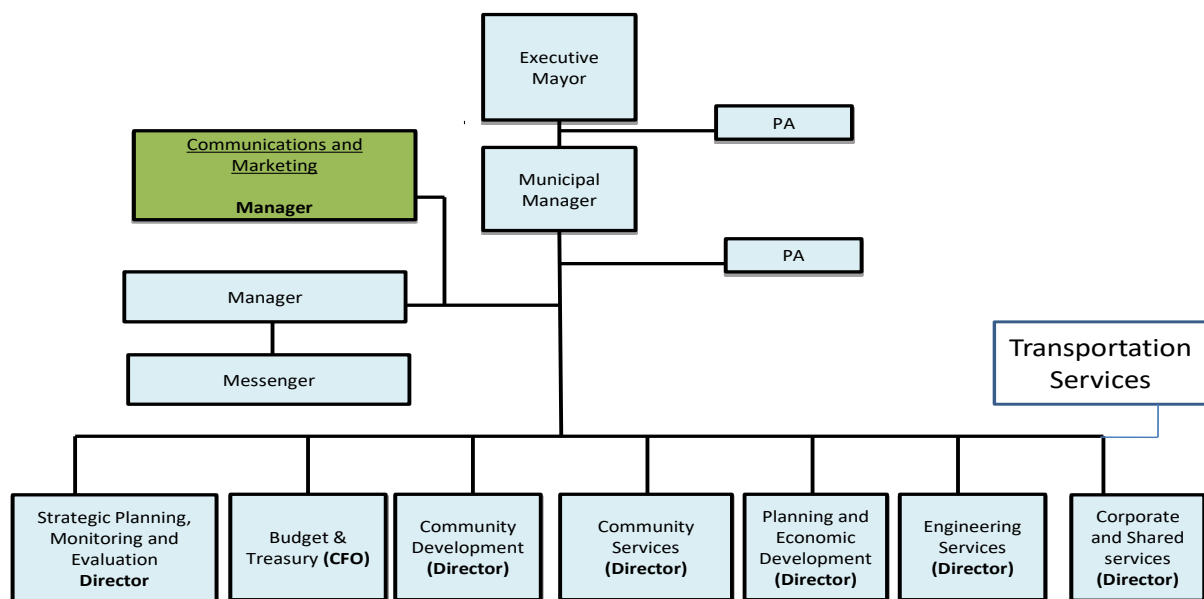
In accordance with the delegated powers and function of the executive, all reports discussed by the Executive Management first serve at the Portfolio Committee then escalated to Mayoral committee before they are submitted to Council for decision making. At the Council reports are noted and adopted.

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

## **2.1.2 ADMINISTRATIVE GOVERNANCE**

### **2.1.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE**

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



7

## 2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONSHIP

### 2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

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

### 2.2.2 INTERGOVERNMENTAL RELATIONS

#### Provincial Intergovernmental Structure

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

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

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



## **Relationships with Municipal Entities**

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

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

## **District Intergovernmental Structures**

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

The following intergovernmental relations forums that Polokwane Municipality participate in:

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

## **2.3 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **2.3.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

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

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

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

### **2.3.2 PUBLIC MEETINGS**

#### **Communication, Participation and Forums**

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

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

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

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

### **Ward Committees**

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

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

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

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

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

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

**Table 9: Public Meetings on IDP/Budget/PMS Processes**

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
<b>Traditional Leaders:</b> IDP/Budget public consultation meeting.	04 <sup>th</sup> April 2019	6	23	34	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>Aganang Cluster:</b> IDP/Budget public consultation meeting.	08 <sup>th</sup> April 2019	13	22	611	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>City Cluster:</b> IDP/Budget public consultation meeting.	08 <sup>th</sup> April 2019	9	21	234	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>Mankweng Cluster:</b> IDP/Budget public consultation meeting.	09 <sup>th</sup> April 2019	6	12	784	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>SDA1:</b> IDP/Budget public consultation meeting.	09 <sup>th</sup> April 2019	8	9	260	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>Special Focus</b> Groups: IDP/Budget public consultation meeting.	12 <sup>th</sup> April 2019	17	22	283	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years

Public Meetings					
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal administrators	Number of community members attending	Dates and manner of feedback given to community
<b>Molepo/Chuene/Maja Cluster:</b> IDP/Budget public consultation meeting.	17 <sup>th</sup> April 2019	7	17	629	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>Sebayeng/Dikgale Cluster:</b> IDP/Budget public consultation meeting.	17 <sup>th</sup> April 2019	11	19	566	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>Seshego Cluster:</b> IDP/Budget public consultation meeting.	24 <sup>th</sup> April 2019	7	28	808	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years
<b>Moletjie Cluster:</b> IDP/Budget public consultation meeting.	24 <sup>th</sup> April 2019	7	22	863	Meeting served as feedback from previous consultative meeting and what is planned and budgeted for the next financial years

**Table 10: 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

IDP Participation and Alignment Criteria*	Yes/No
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 2018/19 Financial year. The table below lists the top **10 strategic risks** identified;

#### 2.4.2.1 Top 10 Strategic Risks Identified

1. Ageing & insufficient infrastructure (Energy, Roads, Facilities, water, sewage and equipment)
2. Water Losses
3. Electricity losses
4. Water Scarcity
5. Theft and Vandalism of municipal properties
6. Inadequate waste management service delivery
7. Incorrect /Inadequate reporting of performance information
8. Inadequate fleet to render services
9. Inadequate records management
10. Inadequate ICT infrastructure (Not keeping with the current ICT developments)

### **2.4.3 ANTI-CORRUPTION AND FRAUD**

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

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

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

### **2.4.5 SUPPLY CHAIN MANAGEMENT**

#### **Overview of Supply Chain Management**

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

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

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

#### **Supply Chain Management Unit**

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

#### **Bid Committees**

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

The Municipality has established the following committees: -

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

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of bid committees and committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate

separately from each other. All members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable.

#### 2.4.6 BY-LAWS

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

##### Approved By-laws:

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

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

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

#### 2.4.7 WEBSITES

Polokwane Municipality revamped its website in the 2016/17 financial year. The was no revamped that happened in 2018/19 financial. The website is complying with the requirement of municipal website as set out in MFMA section 75. All municipal documents that are required to be placed on the municipal website are available on the Municipal Website.

**Table 11: 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 2015/2016	Yes
All current performance agreements required in terms of section 57(1)(b) of the municipal system act	Yes
All service delivery agreements 2018/19	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 2018/19	None
All supply chain management contract above prescribed value that (give value) for 2018/19	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 2018/19	None
Contracts agreed in 2018/19 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 2018/19	Yes
All quarterly reports tabled in the Council in terms of section 52(d) during the 2018/19	Yes

#### **2.4.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES**

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

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

- There were challenges related to 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 2017/2018 financial year were aligned to both the National and Provincial priorities which include construction of infrastructure, creation and reduction of basic services backlog. The alignment was further consolidated to meet the development gaps found in the municipality. Reduction of municipal basic services backlog, upgrading and rehabilitation of infrastructure, energy and water efficiency and demand was municipal priorities.

#### WATER PROVISION

##### Introduction to Water Provision

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

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



Sebayeng/Dikgale Regional Water Scheme

**Table 12: Water service delivery levels**

<b>Water service delivery levels</b>							
<b>Description</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>Water:</b>							
Piped water inside dwelling	54081	75 722	76980	77779	78276	79497	80334
Piped water inside yard (but not in dwelling)	91 567	54 610	54713	54763	54873	56135	58307
Using public tap (at least min. service level)	74 368	35 574	35536	36556	37056	38586	38586
Other water supply (at least min. service level)	N/A	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%	92.74%
Using public tap (< min. service level)	20 231	19 281	19243	18223	17723	16260	14088
Other water supply (< min. service level) Water tank supply	20 231	950	731	731	840	840	5437
<b>Below Minimum Service Level sub-total %</b>	11%	11%	11%	10%	8.35%	6.8%	7.26%
<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>	<b>239116</b>

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	
		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	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	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators															
	interruptions of one hour or more during the year)														
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2017/18 (xxx kilolitres (Kls) unaccounted for during the year	20%		17%	22%	17%	38.15%	30%	33%	30%	36%	35%	36%	30%	33%

Table 13: Employee's water and sanitation service 2018/19

Employees water service 2017/18					Employees water service 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	3	6	3	3	0-3	4	6	4	2
4-6	12	19	12	7	4-6	12	19	12	7
7-9	28	58	28	30	7-9	28	58	28	30
10-12	15	20	15	5	10-12	17	26	17	9
13-15	35	41	35	6	13-15	32	41	32	9
16-18	187	314	187	127	16-18	177	314	177	137
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>280</b>	<b>458</b>	<b>280</b>	<b>178</b>	<b>Total</b>	<b>270</b>	<b>464</b>	<b>270</b>	<b>194</b>



Moletjie East Regional Water Scheme

**Comments on water services performance overall**

During the financial year the total number of households with water at minimum and above standard increased to 91.65% while the total number of households with below minimum standard was reduced to 8.35%. The total number of households receiving free basic water was (54873) municipal wide. Water conservation awareness campaigns were undertaken and the municipality

adopted a Council resolution to restrict water usage. Due to old infrastructure, the Municipality is still experiencing water losses and this will reduce once the replacement of Asbestos Cement pipes is completed.

### 3.1.2 WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION PROVISION

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

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

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

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



Moletjie Rural Sanitation

**Table 14: Sanitation Service Delivery Levels**

<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>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
	Outcome No.	Outcome No.	Outcome No.	Actual No.				
Other toilet provisions (below min service level)								
No toilet provisions								
Below Minimum service level sub-total	51 906	53203	54533	52896	52896	52896	52896	N/A
Below Minimum service level percentage	28%	29%	30%	30%	30%		30%	30%
Total Households								
<b>*total number of households including informal settlements</b>								



Table 15: Waste Water (Sanitation) Service Delivery Objectives

Waste Water (Sanitation) Service Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	2012/2013		2013/2014		2014/2015	2015/2016	2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Actual	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
(i)	(ii)												
<b>Service Objective xxx</b>													
<b>e.g. 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 2018/19

Employees water service 2017/18					Employees Water Services 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	3	6	3	3	0-3	4	6	4	2
4-6	12	19	12	7	4-6	12	19	12	7
M7-9	28	58	28	30	7-9	28	58	28	30
10-12	15	20	15	5	10-12	17	26	17	9
13-15	35	41	35	6	13-15	32	41	32	9
16-18	187	314	187	127	16-18	177	314	177	137
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>280</b>	<b>458</b>	<b>280</b>	<b>178</b>	<b>Total</b>	<b>270</b>	<b>464</b>	<b>270</b>	<b>194</b>



### **Moletjie Rural Sanitation**

#### **COMMENTS OF SANITATION**

Polokwane Municipality has high sanitation provision backlog with only 60.36% households with access to the service at minimum and above level in 2018/19 financial year. By the end of the 2018/19 financial year contractors for construction of VIP have completed the implementation for 2018/19 financial year and the total of 3002 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 17: Electricity Service delivery levels**

<b>Electricity Service delivery levels</b>							
<b>Description</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>Energy:</b>							
Electricity (at least min. service level)	166 767	173 545	175141	186072	239116	230177	233987
Electricity - prepaid (min. service level)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	166 767	173 545	175141	186072	239116	230177	233987
Electricity (< min. service level)	30 000	32 000	32670	40839	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
Other energy sources	N/A	N/A	N/A	2021	1110	N/A	N/A
Below Minimum Service Level sub-total	30 000	32 000	32670	40839	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>233987</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		
		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	
<b>Additional Indicators</b>														
Percentage of electricity losses		8%	8%	17%	17%		10	12%	17%	15%	16%	15%	17%	
								T3.3.5						

**Table 18: Employees Electricity service 2018/19**

Employees Electricity service 2017/18					Employees Electricity service 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	4	4	4	0	0-3	4	4	4	0
4-6	13	15	13	2	4-6	12	14	12	2
7-9	40	60	40	20	7-9	38	60	38	22
10-12	11	11	11	0	10-12	10	14	10	4
13-15	0	0	0	0	13-15	0	0	0	0
17	54	54	54	0	17	52	62	52	10
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>122</b>	<b>128</b>	<b>122</b>	<b>6</b>	<b>Total</b>	<b>116</b>	<b>154</b>	<b>116</b>	<b>38</b>

**Table 19: Electricity vacancies Budgeted in 2018/19**

Position	Number	Status
Meter Technician	3	Advertised
Electricians	5	Advertised
Installation Inspector	1	Interviewed
Electrical Foreman	1	Filled

**Comment on Electricity Services Performance Overall**

The municipality provided 1039 households in rural areas with electricity and 305 consumers' connections in the city/Seshego area in the 2018/2019 financial year. The increase of new households in villages has a negative impact on the reduction of the backlog.

**Table 20: Households electricity access**

Households with access to Electricity	Target	Actual	Status
Mokgokong Ext	526	0	Completed but not Energised
Mothiba Ngwanamago	144	144	
Ditshweneng	74	12	Phase2 generated
Mabokele	30	30	
Mashamaite, Rampuru, Rapitsi, Selepe,	339	210	Empty sites
Clenrooi, Bellingsgate, Venus, Mapeding, Madiba	250	0	Completed but not Energised
Makibelo	558		Just stated May 19
New households in Urban area	0	614	
Moduane	39		Referred to 2019/20
Matshelapata	15	0	Post connections
Mamoakela	30	0	Referred to 2019/20
Boikhutsong phase 1	284		Referred to 2019/20
Molepo EXT	26		Referred to 2019/20
Total Target(less those referred to 2019/20)	1921	910	

### 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



**Aganang Landfill Site**

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

<b>Solid Waste Service delivery levels</b>							
<b>Description</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>				
<b>Solid waste removal (Minimum level)</b>							
Removal at least once a week	91502	94400	94400	95934	102963	103463	103585
Minimum service level and above sub- total	91502	94400	94400	95934	102963	103463	103585
Minimum service level and above Percentage	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Minimum service level and above Percentage	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Solid waste removal (Below Minimum level)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Removal less frequently than once a week	23	25	25	25	25	25	25
Using communal refuse dump (own dump)	59204	59204	59204	59204	136153	135653	135531
Other rubbish disposal (community members)	850	850	850	850	N/A	N/A	N/A
No rubbish disposal	8555	8555	8555	82067	136153	135653	135531
Below minimum service level sub total	93896	94400	94400	82067	136153	135653	135531
Below minimum service level Percentage					56.7%	56.74%	56.68%
Total Number of Households	160134	344134	344134	178 001	239116	239116	239116



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
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal settlements	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Households below minimum service level	48 364	48364	48364	82067	136153	153653	135531
Proportion of households below minimum service level	81 997	81997	81997	82067	138153	153653	135531
<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>
Informal settlements		150	150	80	60	29	6
households below minimum service level	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
<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>

**Waste Management Service Policy Objectives Taken From IDP**

**Waste Management Service Policy Objectives Taken From IDP**

Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19		
		Target	Actual	Target	Actual	Target	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%	
<b>Proportion of waste that is recycled</b>	Volumes of waste recycled as a percentage of total volume of waste	25% of 35 000 m3 of waste recycled at the	25.00%	30.00%	35.00%	35.00%	36%	36%	21%	25%	26%	4.6%	5.0%	.3.63%	

**Waste Management Service Policy Objectives Taken From IDP**

**Waste Management Service Policy Objectives Taken From IDP**

Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15	2015/16		2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>														
<b>(i)</b>	<b>(ii)</b>													
	disposed of at landfill sites.	landfill site												
<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
<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

**Table 23: Employees: Solid Waste Management 2018/19**

Employees: Solid Waste Management 2017/18					Employees: Solid Waste Management 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	2	3	2	1	<b>0-3</b>	3	3	3	0
4-6	2	6	2	4	<b>4-6</b>	3	6	3	3
7-9	2	8	2	6	<b>7-9</b>	2	8	2	6
10-12	32	44	12	12	<b>10-12</b>	31	44	31	13
13-15	2	7	2	5	<b>13-15</b>	2	7	2	5
17	112	302	112	190	<b>17</b>	115	302	115	187
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>152</b>	<b>370</b>	<b>152</b>	<b>218</b>	<b>Total</b>	<b>156</b>	<b>370</b>	<b>156</b>	<b>214</b>

**Table 24: Employees: Waste Disposal and Other Services 2018/19**

Employees: Waste Disposal and Other Services 2017/18					Employees: Waste Disposal and Other Services 2018/19				
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	2	1	2	<b>0-3</b>	3	3	3	0
2	6	2	4	2	<b>4-6</b>	3	6	3	3
2	8	2	6	2	<b>7-9</b>	2	8	2	6
32	44	12	12	32	<b>10-12</b>	31	44	31	13
2	7	2	5	2	<b>13-15</b>	2	7	2	5
112	302	112	190	112	<b>17</b>	115	302	115	187
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>370</b>	<b>152</b>	<b>218</b>	<b>152</b>	<b>Total</b>	<b>156</b>	<b>370</b>	<b>156</b>	<b>214</b>

## Capital expenditure 2018/19: Waste Management Services



### Weekly Household Waste Removal

#### 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 18 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 3.6 % of the total 13 870 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 149 to ensure that the municipal environment remain clean, there is a need to employ more people especially labourers, supervisors and education and Awareness Offices 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 it is now at publication stage for gazetting. An integrated waste management plan (IWMP) has been approved by Council as well which is a compliance issue and will guide the strategic planning and implementation of waste capital and operational programmes after being ratified by Department of Environment, Economic and Tourism and in line with the provisions of the Waste Act 2008 and be adopted with the integrated development plan of the municipality.

There is an urgent need to extend the basic waste service to the rural areas after the adoption of the IWMP and currently all wards but not all villages are provided with minimal service collection utilising the EPWP incentive grant amounting to R 4 000 000. So far 18 villages are receiving weekly waste collection service.

### 3.1.5 HOUSING AND BUILDING INSPECTORATE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Municipality has managed to cater for the neglected sector i.e. rental market in terms of 55 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, Kabo ya Rena, Indlovu, Gaborena, Manekwane, Somandla, Zadek and GPMVR)
  - In 2016/2017 an additional 400 Housing Units were allocated and two Contractors were appointed (Mmantwa and Malatsane)
  - 2016/2017 additional 90 housing units were allocated to unblock houses that were blocked previously
  - In 2017/2018, allocation was 1600 housing units. The process to fill in form and capture beneficiary on the system is underway
- **Delegated Functions for Level 2 Accreditation**

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

  - Approve programme and project;
  - Administer Subsidies;
  - Perform quality assurance on projects;
  - Project cash-flow management.



- **Benefits of Level 2 Accreditation**
  - a) Through Levels 1 and 2 Accreditation the City will be performing functions relating to project approvals and administration, the administration of contracts and the administration of beneficiaries on HSS.
  - b) There will be funding surety over the Medium Term Expenditure Framework (MTEF) period that would greatly assist in planning and implementation.
  - c) The Municipality also perform financial budgeting and take control thereof;
  - d) The Municipality will be responsible for setting and achieving its own targets in line with the City's IDP, and SDBIP's.
  - e) Improving stakeholder relations
  - f) The Municipality will be in control of full administration and project management function and officials will therefore be solely accountable for achievement in various fields thus improving efficiencies and performance management.
  - g) The Municipality will be able to do long term programme and investment planning for infrastructure development to address urbanisation challenges.
- Upgrading informal settlements –
  - Management of informal settlements - The municipality is at 85% in terms of eradication of informal settlements **EXT 78/ Disteneng Informal Settlements relocation and resettlement of beneficiaries' progress report.**
  - 1 690 shacks has been re-settled to Ext 78
  - 998 shacks has been relocated to Ext 106
  - 29 Beneficiaries still to be relocated from ext 106 holding area to ext 78
  - 259 blocked stickers
  - Progress Report on The Demolishing of Illegal Shacks Ext.78**
    - **A service Provider has been appointed for monitoring and demolishes illegal structures and assists the municipality to curb the land invasion in the Municipality.**

**Table 25: Housing delivery**

<b>Achievements</b>	<b>Date</b>
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

Achievements	Date
<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
<ul style="list-style-type: none"> <li>▪ Completed and provided housing for the following informal settlements:</li> <li>▪ Rainbow park</li> <li>▪ Greenside</li> <li>▪ Tosca</li> <li>▪ Mashinini</li> <li>▪ Disteneng section A &amp; B</li> <li>▪ Ext 106 From Mohlakaneng</li> <li>▪ Mohlakaneng Informal Settlement</li> </ul>	2005-2008       2016 - 2018

- **Challenges housing**

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

**Table 26: Percentage of households with access to basic housing**

Percentage of households with access to basic housing					
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Households in informal settlements		
2011/12	1500	1840	340	N/A	N/A
2012/13	1836	1836		N/A	N/A
2013/14	N/A	N/A	6628	N/A	N/A
2014/15	1589	1427	4925	N/A	N/A
2015/16	214 464	201 790	7 731	1 444	3486
2016/17	-	239116	-	N/A	N/A
2017/18	239116	239116	-	N/A	N/A
2018/19					

**Table 27: Employees housing Services 2018/19**

Employees, Housing Services					Employees, Housing Services				
2016/17					2018/19				
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %	Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as % of total posts) %					
0-3	5	4	1	0.08%	0-3	5	4	1	0.03%
4-6	11	6	5	0.40%	4-6	10	5	5	0.16%
7-9	34	15	19	1.54%	7-9	33	15	18	0.57%
10-12	1	1	0	0	10-12	3	1	2	0.06%
13-15	1	1	0	0	13-15	0	0	0	0
17	3	2	1	0.08%	17	3	2	1	0.03%
<b>Total</b>	<b>55</b>	<b>29</b>	<b>26</b>	<b>2.11%</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 Maboku Mangena 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

**Table 28: Summary of Distribution of Title Deed as of 30 May 2019**

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

No	Ext	No Of Title Deeds Received	Number Issued
25	Sebayeng B	500	325
26	Mankweng G	500 (only 377 built)	0
27	Mankweng E	600 (only 46 built)+48	0
28	Mankweng F ext. 2	505 (only 297 built)	0
29	Mankweng G Ext 1	503	0
30	Zone 6 (Mohlakaneng)	166 (133 Built)	0
31	Annadale	18	18
32	Westenburg EEDBS	263	197
33	EXT 10	138	0

- **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 workshopped on housing. This included Ward Councillors, Ward Committee members, Community Development Workers and beneficiaries.

**Table 29: Overview of neighbourhoods within Polokwane Municipality`**

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

### 3.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

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

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

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

**Table 30: Free Basic Water and Electricity**

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

### 3.1.7 ROADS

#### Introduction to Roads and Storm water

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

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

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

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

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

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





### 5.5.1 Classification of Roads

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

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

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

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

**Table 31: Gravel Road infrastructure**

Gravel road infrastructure				
				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2012/13	3626	0	9.4	2157.07km
2013/14	3611	0	14.52	5176km bladed and 12.9 km Regravelled
2014/15	3598.18	0	12.9	3746.2km bladed and 48.59km 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
---------	------------	---	-------	---

**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>	
2014/15	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	704.6	10.5	8.23		65 582.51 m <sup>2</sup>	
2018/19	715.1	27.22	0	0	73 503.43 m <sup>2</sup>	

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

Cost of construction/maintenance							R` 000
	Gravel			Tar			
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained	
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	



Road Service Policy Objectives Taken From IDP

Road Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
		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>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
<b>Development of municipal roads as required (Regravelling)</b>	xxx 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
Resealing		--	-	-	-	-	-	0	0				0	0	0
Rehabilitation		65 km	-	-	-	0.5	0	0	0	14	1.3	20.6	8.23	20	0
Widening		-	-	-	-	-	-	0	0				0	0	0
Blading		-		2000	5176	4000	3746.2	3700	2840	3000	24000	2400	2514.62	2090	2046.3
Upgraded to surface		-		27	14.52	16.2	12.9	8.012	8.812	16.8	1.5	13	10.5	40	27.224

**Road Service Policy Objectives Taken From IDP**

**Road Service Policy Objectives Taken From IDP**

Service Objectives	Outline Service Targets	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>															
<b>(i)</b>	<b>(ii)</b>														
Km storm water measures maintained		–		40	47.5	35.00	35.75	40	43	1.8	2.1	2.4	3.2	0	0

Table 34: Employee roads 2018/19

Employee roads 2017/18					Employee roads 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents	Job Levels	Employee No	Post No	Employees No	Vacancies( Full time equivalents
0-3	3	3	3	0	0-3	3	3	3	3.443
4-6	7	7	7	0	4-6	6	7	6	6.8868
7-9	1	1	1	0	7-9	11	1	11	12.6258
10-12	13	18	13	5	10-12	27	18	27	30.9906
13-15	0	1	0	1	13-15	0	1	0	0
16-18	45	81	45	36	16-18	0	0	0	0
19-20	N/A	N/A	N/A	N/A	19-20	48	81	48	55.0944
<b>Total</b>	<b>69</b>	<b>111</b>	<b>69</b>	<b>42</b>	<b>Total</b>	<b>95</b>	<b>111</b>	<b>95</b>	<b>109.0406</b>

Table 35: Employees: Storm Water Services 2018/19

Employees: Storm Water Services 2017/18					Employees: Storm Water Services 2018/19				
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	0	0	0	0	0	0	1	0	0
2	2	2	2	0	2	2	2	2	2.3
9	11	11	11	0	9	0	11	0	0
14	12	16	12	4	14	02	16	02	2.3
0	0	1	0	1	0	0	1	0	0
0	17	33	17	16	0	0	0	0	0
18	N/A	N/A	N/A	N/A	18	07	33	07	8.03
<b>55</b>	<b>42</b>	<b>63</b>	<b>42</b>	<b>21</b>	<b>55</b>	<b>11</b>	<b>64</b>	<b>11</b>	<b>12.63</b>



### Comments of Roads and Storm water performance

The municipality surfaced 27.22 km of road during the financial year with the aim of improving accessibility of services to the communities. 129.4 km was re-graveled to at least improve accessibility to villages and 206.3 km of roads were bladed, 9 low level bridges constructed, speed humps constructed, 73503.43 m<sup>2</sup> Pothole patched and **0.53km** of sidewalks constructed.

### 3.1.8 WASTE WATER (STORMWATER DRAINAGE)

Table 36: Storm water Infrastructure KM

Storm water Infrastructure				Kilometers
	Total storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2012/13	233	0		25
2013/14	233	0	0	47.5
2014/15	237.81	3.29 and (4.1 roll over)	0.192	35.75
2015/16	242.5	5.42	0	43
2016/17	242.5	2.01	0	2.1
2017/18	250	0.8	0	3.2
2018/19	250	0	0	0

Table 37: 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	

Cost of construction/maintenance			
			R'000
	Storm Water Measures		
	New	Upgraded	Maintained
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



### 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 & 2

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

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

POLOKWANE MUNICIPALITY



Application for Public Transport Network Grant  
2019/2020

Incorporating Budget Proposals for the 2019/20 to 2021/22 MTEF Period  
31 July 2018

### 3.1.9.2 Progress for 2018/19

#### Business, Financial Planning and Industry Transition

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

### 3.1.9.3 SYSTEMS PLANNING

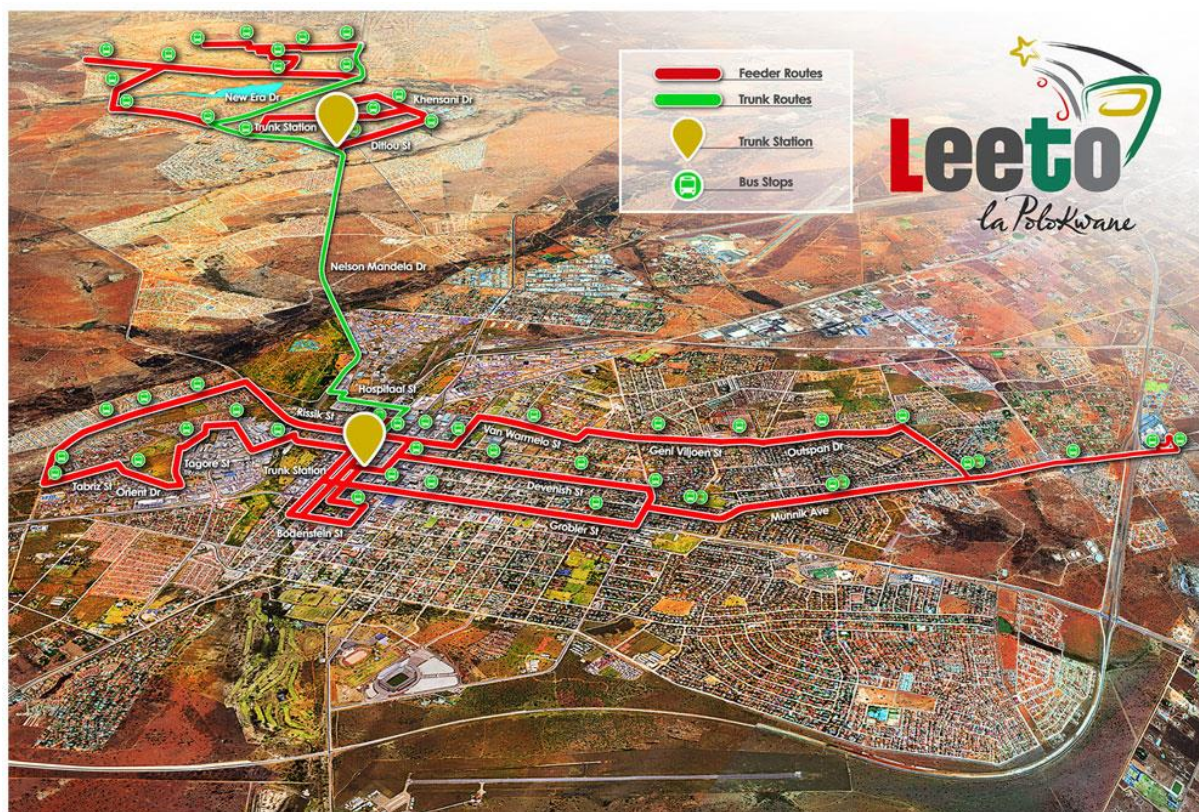
**Household travel survey:** The study was conducted and completed for the City of Polokwane. A detailed report prepared, workshopped and stakeholders and updated based on inputs and feedback received. The results, together with those from the Market Survey were utilised in the route alignment and update 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 Work stream in order to ensure integration between the facility and the PIRPTS. Focus was more on how the PIRPTS route network can be aligned to ensure access into and out of the intermodal facility. The Work stream also assessed how the intermodal facility can be integrated with the CBD Movement Plan as proposed under the PIRPTS for non-BRT public transport vehicles and services.



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

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

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

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

**Church Street Transit Mall:** The project focused on the investigation of the feasibility, impacts and alignment of the proposed transit mall along Church Street. The outputs of the investigation were used in the infrastructure preliminary designs and stakeholder consultation processes (particularly street traders and property owners. As a result of the moderation process and financial constraints, the Transit Mall implementation is planned for the next financial year 2019/2020.

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

### **Infrastructure**

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

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



IRPTS Route

Table 38: Municipal bus service data

Municipal bus service data							
Details	2014/15	2015/16		2016/17	2017/18	2018/19	
	Actual No.	Estimate No.	Actual No.	Estimate No.			
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%

**Table 39: Transport employees**

<b>Employees: Transport Services</b>						
<b>2017/18</b>			<b>2018/19</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	8	3	0.24%	7	4	0.13%
4-6	2	7	0.57%	2	7	0.22%
7-9	0	2	0.16%	1	1	0.03%
10-12	0	0	0	0	0	0
13-15	0	0	0	0	0	0
16-18	1	1	0.08%	1	1	0
19-20	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>11</b>	<b>13</b>	<b>1.05%</b>	<b>11</b>	<b>13</b>	<b>0.41%</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 the management of municipal immovable properties.

#### City and Regional Planning

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

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

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

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

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

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

#### **Planning Control and Outdoor advertisement:**

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

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

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

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

### Achievements

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

### Challenges in 2015/16

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

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

**Table 40: 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
Planning application received	2	3	0	6	3	0	32	35	35	71	62	30	n/a	n/a	n/a	180	169
Determination made in year of receipt	0	0	0	0	1	0	6	7	9	19	18	6	n/a	n/a	n/a	n/a	29
Determination made in following year	1	0	0	1	2	0	10	6	15	21	17	0	n/a	n/a	n/a	n/a	71
Applications withdrawn	0	0	0	0	0	0	0	1	2	4	1	1	n/a	n/a	n/a	2	7
Applications outstanding at year end	1	3	0	5	2	1	16	21	9	6	44	23	n/a	n/a	n/a	85	133

Table 41: Planning Policy Objectives

Planning Policy Objectives Taken From IDP												
Service Objectives	Outline Service Targets	2013/14	2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators												
(i)	(ii)											
Service Objective xxx												
<b>Determine planning applications within a reasonable timescale</b>	Approval or rejection of all build environment applications within 6 months (subdivisions)	100%	100%	100%	N/A	N/A	100%	71%	100%	71%	100%	78%
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	100%	100%	N/A	N/A	100%	50%	100%	85%	100%	50%
% approved building plans		80%	91%	91%	80%	100%	100%	80%	100%	100%	100%	100%
% Occupation Certificate Issued		80%	91%	91%	80%	100%	80%	80%	100%	100%	100%	87%
% Contravention Notices issued		n/a	n/a	n/a	50%	50%	100%	100%	50%	55%	100%	73%



Planning Policy Objectives Taken From IDP												
Service Objectives	Outline Service Targets	2013/14	2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators												
% of land use applications finalized within statutory timeframe		90%	90%	96%	100%	85%	100%	71%	100%	80%	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		
		Target	Actual	Target	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%	71%	100%	100%	
	Approval or rejection of all build environment applications within 2 months (consolidations)	100%	100%	100%	N/A	N/A	N/A	N/A	100%	85%	100%	100%	
% approved building plans		80%	91%	91%	N/A	N/A	N/A	N/A	100%	100%	100%	87%	
% of violation orders issued		60%	58%	58%	N/A	N/A	N/A	N/A	100%	100%	100%	73%	
% of land use applications finalized within statutory timeframe		90%	90%	96%	100%	85%	N/A	N/A	100%	76%	100%	95%	

**Table 41: Employees: Planning Services 2018/19**

Employees: Planning Services								
Job Level	2017/18				2018/19			
	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	5	0	0	5	4	1	0.03%
4-6	26	12	14	1.14%	25	11	14	0.44%
7-9	8	6	2	0.16%	9	6	3	0.09%
10-12	4	2	2	0.16%	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>27</b>	<b>18</b>	<b>1.46%</b>	<b>45</b>	<b>25</b>	<b>20</b>	<b>0.63%</b>

**Table 41: Capital Expenditure 2018/19: Planning Services**

**Comments on the performance of spatial planning and land use management**

The development of settlement in partnership with stakeholders through formalization of townships, the municipality is responsible for facilitating land use rights applications. Major town planning and land use management policies are adopted by council and under implementation phase. Progress of establishing a township at Disteneng, the biggest informal settlement found in Polokwane almost complete. By the end of 2012/2013 financial year, the expropriation processes were concluded. Community participation processes to empower the communities on the processes that the municipality will undertake to upgrade the informal settlement to comply with the Breaking New Ground Policy was undertaken. Further than the latter the draft layout plan, general plan approved be Surveyor General.

The biggest challenge under spatial planning is the limited bulk infrastructure, townships established such as Polokwane Extension 126,127,133 are without bulk services are there is no capacity. Polokwane Extension 79 and Polokwane extension 72 are without roads infrastructure. The limited in bulk infrastructure has resulted in the Municipality placing a moratorium on land use applications by the year 2013/2014 to date (2016).

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

**Corporate Geo-Informatics (GIS)**

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

### **Land Survey**

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

### **Geographic Information Systems**

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

### **Achievements**

- Manage and update the Integrated Geographic Information System.
- Successfully implemented seven of the eight modules.
- Through the full implementation of the integrated GIS system, the municipal authority will be able to track all land development applications right from the moment the application is lodged with the municipality to the decision stage.
- The system will make it easy for authorities and municipal officials to draw statistical reports from the system which will pass the audit master's test.
- Continues with the support for site identification in Bendor and Ster Park both in Pietersburg Extension 11.
- Assisted service providers who are carrying out municipal duties by rendering its technical services such as land surveying and spatial data dissemination to minimise errors and save council its resources e.g Survey of shared service centres at Ga-Ramphere , Segopye Village and Mankweng.
- Play a role in assisting finance and billing section to correct of duplicated accounts.
- Continuously engaging with other sister departments such as Engineering Services to encourage them to support with the routine updating of GIS databases.
  
- Spatial Data collection (80% wards have been recorded).
- Draft Layout for Baruting area (Mankweng A) – support to city planning and property management security of tenure for residents of Baruting.
- SPLUMA compliance by developing a SPLUMA compliant online town planning applications management system (TPAMS).
- Identification of land suitable for sustainable human settlements in area of Traditional Authorities (RSS).
- Acquisition of aerial imagery for the church street cemetery in support of the integrated GIS system.

### **Challenges**

- Standard License Agreement (GIS Software) does not fully cater for application management on Integrated GIS system.
- Outdated Aerial imagery
- Critical positions vacant (Land Surveyor and Technicians)
- Lack of accurate clean data

- Inaccurate street address data
- Poor network performance and incompatible computers to run integrated GIS
- Lack of equipment to obtain aerial images for use during supplementary valuation and illegal land use – land invasion detection.
- Lack of GIS Strategy

**Table 42: Employees for Corporate Geo-Informatics**

Employees: Corporate Geo-Informatics								
Job Level	2017/18				2018/19			
	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %	Posts No	Employees No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts) %
0-3	3	1	2	66.7%	3	1	2	0.06%
4-6	4	2	2	50%	2	2	0	0
7-9	3	1	2	66.7%	3	3	0	0
10-12	0	0	0	N/A	1	0	1	0.03%
13-15	0	0	0	N/A	0	0	0	0
16-18	0	0	0	N/A	0	0	0	0
19-20	0	0	0	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>10</b>	<b>4</b>	<b>6</b>	<b>61%</b>	<b>9</b>	<b>6</b>	<b>3</b>	<b>0.09%</b>

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

#### Introduction to Economic Development & Tourism

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

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

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

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

**Table 43: 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>Agric, forestry and fishing</b>	386,940	393,886	556 239	505909	766,261	912395	975581
<b>Mining and quarrying</b>	44,221	50,295	1 134 594	1593220	3,285,927	3728794	5117867
<b>Manufacturing</b>	876,349	918,237	1 251 780	1848877	2,672,253	2517981	2466312
<b>Wholesale and retail trade</b>	2,630,622	2,785,146	7 375 350	9516169	12,892,600	13671496	15419225
<b>Finance, property, etc.</b>	3,707,642	5,251,150	8 516 734	10232846	11,784,483	13115394	14249667
<b>Govt, community and social services</b>	4,792,654	4,868,204	10 306 915	13877391	18,699,546	19684412	22135346
<b>Infrastructure services</b>	3,651,054	6,704,870	3 956 409	5681039	8,071,073	3986914	8847785
<b>Total</b>	16,089,482	18,186,642	33 098 021	43255452	58,172,144	57617386	69211782

Source: Global Insight 2019

**Table 44: Economic employment by sector**

<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>
Agric, forestry and fishing	12,928	11,675	8 856	9526	10,785	10710	11522
Mining and quarrying	179	3,342	2 600	3990	3,292	3387	3603
Manufacturing	5,256	10,143	10 220	10713	18,433	12366	17380
Wholesale and retail trade	11,265	27,336	29 510	36385	63,032	40452	66072
Finance, property, etc.	8,681	19,079	21 112	25631	30,072	29498	29950
Govt, community and social services	37,394	35,617	38 057	54721	88,318	57978	82627

<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>
Infrastructure services	9,744	39,077	12 516	16679	39,645	12879	36284
Total	85,448	146 269	122 870	157645	253,577	167270	247438

Source: Global Insight 2019

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	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators														
(i)	(ii)													
<b>Service Objective xxx</b>														
<b>eg. Training of people in essential skills: x, y, z</b>														
# of SMME incubated by 30 June 2019		N/A	N/A	N/A	N/A	N/A	20	19	05	05	15	15	41	20
# of Training capacitated by 30 June 2019														
i. Procurement training		N/A	N/A	N/A	N/A	N/A	N/A	89	N/A	29	N/A	N/A	N/A	N/A
ii. Funding Access		N/A	N/A	N/A	N/A	N/A	N/A	45	N/A	N/A	N/A	19	01	01
iii. SABS Training		N/A	N/A	N/A	N/A	N/A	N/A	45	N/A	N/A	N/A	19	N/A	N/A
iv. Marketing Skills		N/A	N/A	N/A	N/A	N/A	N/A	236	N/A	N/A	N/A	N/A	01	01
v. Co-operative concepts and Entrepreneurship		N/A	N/A	N/A	N/A	N/A	N/A	100	N/A	N/A	N/A	N/A	01	01
vi. Bee cattle management		N/A	N/A	N/A	N/A	N/A	N/A	36	N/A	N/A	N/A	N/A	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	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Service Indicators																	
(i)	(ii)																
vii.	Basic Bookkeeping skills	N/A	N/A	N/A	None	09	N/A	34	N/A	N/A	N/A	N/A	01	01			
viii.	Basic crop production principles	N/A	N/A	N/A	None	39	N/A	36	N/A	N/A	N/A	N/A	01	01			
ix.	Fire safety workshop	50	60	245	None	09	N/A	115	N/A	N/A	N/A	N/A	01	01			
x.	Business compliance workshop	100	100	56	None	39	N/A	68	N/A	N/A	N/A	N/A	01	01			
xi.	Export awareness seminar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	41	01	01	01	01			
xii.	Start and Improve your business	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37	01	01	01	01			
xiii.	Costing and pricing training	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	21	01	01	01	01			
xiv.	Business Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	38	01	01	01	01			
xv.	Marketing Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	14	01	01	01	01			
xvi.	Basic Business	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16	01	01	01	01			
xvii.	GEW culinary Show	N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	16	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	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>														
(i)	(ii)													
xviii.	GEW Fashion show		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	20	01	01	01
xix.	GEW Workshop/ seminar		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	10	01	01	01
xx.	GEW Agric Seminar agripreneuship celebration		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	13	15	25	01
xxi.	Business Network/b- fast Meeting		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	23	N/A	N/A	N/A
xxii.	BBBEE		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	09	N/A	102	N/A
xxiii.	Farmers Tour		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	103	N/A	155	N/A
xxiv.	Financial compliance		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	28	4	4	N/A
xxv.	Food handling		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	05	N/A	N/A	N/A
xxvi.	Exposure trip for Merithing and Gemco		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	37	N/A	N/A	N/A
	# of Flea market/Exhibition linked with market by 30 June 2018		N/A	N/A	N/A	N/A	N/A	100	355	41	102	13	13	13

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	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators														
(i)	(ii)													
i. Flea markets		N/A	N/A	N/A	N/A	N/A	200	284	40	71	12	12	12	40
ii. Polokwane show - Exhibitions		N/A	N/A	N/A	N/A	N/A	10	10	01	01	01	01	01	01
iii. Agri summit		N/A	N/A	N/A	N/A	N/A	N/A	61	N/A	N/A	N/A	N/A	N/A	N/A
iv. Farmer Tour		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	21	N/A	N/A	N/A	N/A
v. Golden Games		N/A	N/A	N/A	N/A	N/A	N/A	N/A	None	09	N/A	N/A	N/A	N/A
# trade shows Marketing Polokwane as a an investment and tourism destination		N/A	N/A	N/A	N/A	N/A	8	14	8	15	9	10	9	21
# 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	423	305	185	223
# of street traders capacitated by 30/06/2018		N/A	N/A	N/A	N/A	N/A	180	215	320	137	229	348	185	192
i. Permits printed		N/A	N/A	N/A	N/A	N/A	N/A	61	N/A	11	N/A	0	N/A	0

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	
		Target	Actual	Target	Actual	Target	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>														
(i)	(ii)													
ii.Capacity building (waste management, health and hygiene and lease agreement)		N/A	N/A	N/A	N/A	N/A	180	215	320	137	229	348	185	192
# of job opportunities created through the EPWP by 30 June 2019 (temporary job opportunities)		N/A	N/A	N/A	N/A	N/A	1702	61	2836	2830				

**Table 45: Employees: Local Economic Development 2018/19**

Employees: Local Economic Development Services								
Job level	2017/18				2018/19			
	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	0.08%	5	4	1	0.03%
4-6	11	10	1	0.08%	11	10	1	0.03%
7-9	6	4	2	0.16%	6	4	2	0.06%
10-12	1	0	1	0.08%	1	0	1	0.03%
13-15	0	0	0	0	0	0	0	0
16-18	4	4	0	0	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>22</b>	<b>5</b>	<b>0.40%</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.

### 3.3 COMPONENT C: COMMUNITY SERVICES AND DEVELOPMENT

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

#### 3.3.1 CULTURAL SERVICES

##### Introduction to Cultural Services

The SBU Cultural Services is responsible for Libraries, Museums and Cultural Programs.

##### Libraries

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

##### Current Services

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

1. **Provision of information:** The Reference & Study section of all libraries are frequented by users from various parts of the province. Target groups are tertiary students; secondary learners doing research for school projects; smaller children and parents; persons requiring information to enhance their general knowledge and to improve their circumstances.
2. **Circulation of books / informal reading:** The municipal libraries provide different types of books which promote reading and should improve reading skills. This include books for self-development, leisure reading and cultural development. Circulation of books remains an integral part of all library services. While all library services (except photocopies/printing) can be enjoyed free of charge inside our libraries, a user must become a library member within the prescribed rules subject to payment of the relevant fees before being allowed to borrow library material for home use. This policy negatively impacts on the promotion of reading in the community and it should be reconsidered to accommodate indigents.
3. **Provision of study space:** Library users are in need of space to study, the environment of such space should be conducive for studies. The libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. This is a growing need in all libraries. Whenever users request for after-hours utilisation of study areas it is implemented to suit local circumstances.
4. **Internet and Wi-Fi:** The libraries currently offer a limited number of Internet connections to users to aid learners, students and upcoming entrepreneurs. A connection is free for one hour per day and is sponsored by the "Conditional Grant for Public Libraries". Limited Wi-Fi is also available.
5. **Technological Aids:** To render distribution of information effectively all service points require dependable photocopiers/reprographic facilities. Library books, especially Reference sources are wilfully damaged and vandalised by

library users when they are unable to make copies for personal use. Our libraries offer photocopying at cost to users, but no fax facilities.

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

### **Challenges**

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

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

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

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

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

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

### **FORMER AGANANG**

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

This library faces severe challenges:

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

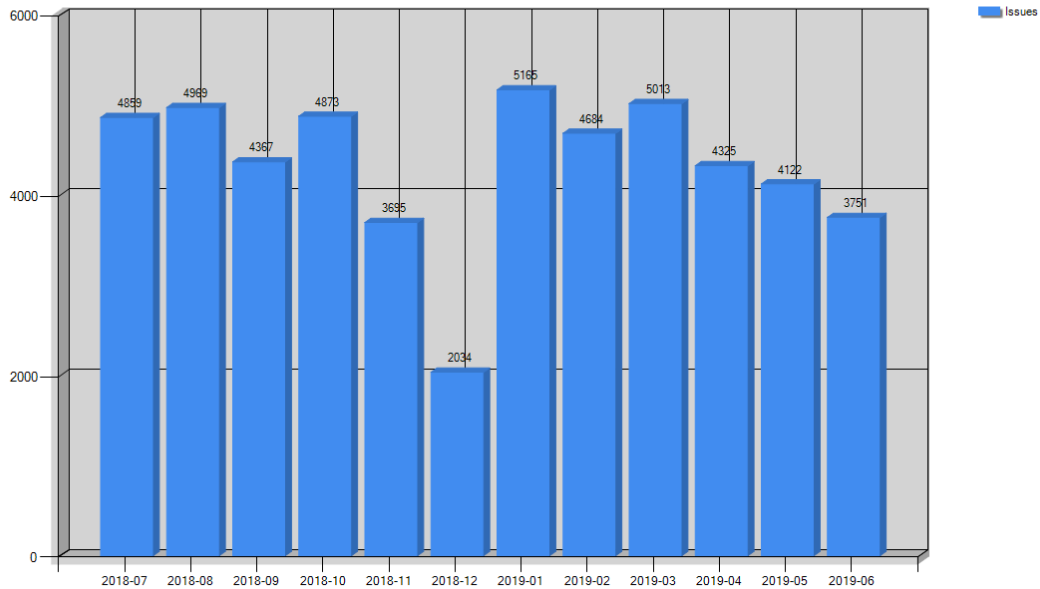
There is a huge need for more libraries throughout the Aganang Cluster due to vast number of households' v/s vast distances from the Matlala library. The first step is to convert a currently unused structure on the premises of the cluster office (old traffic building) into a library to service the surrounding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



## Polokwane Public Libraries

*Issues by Date*

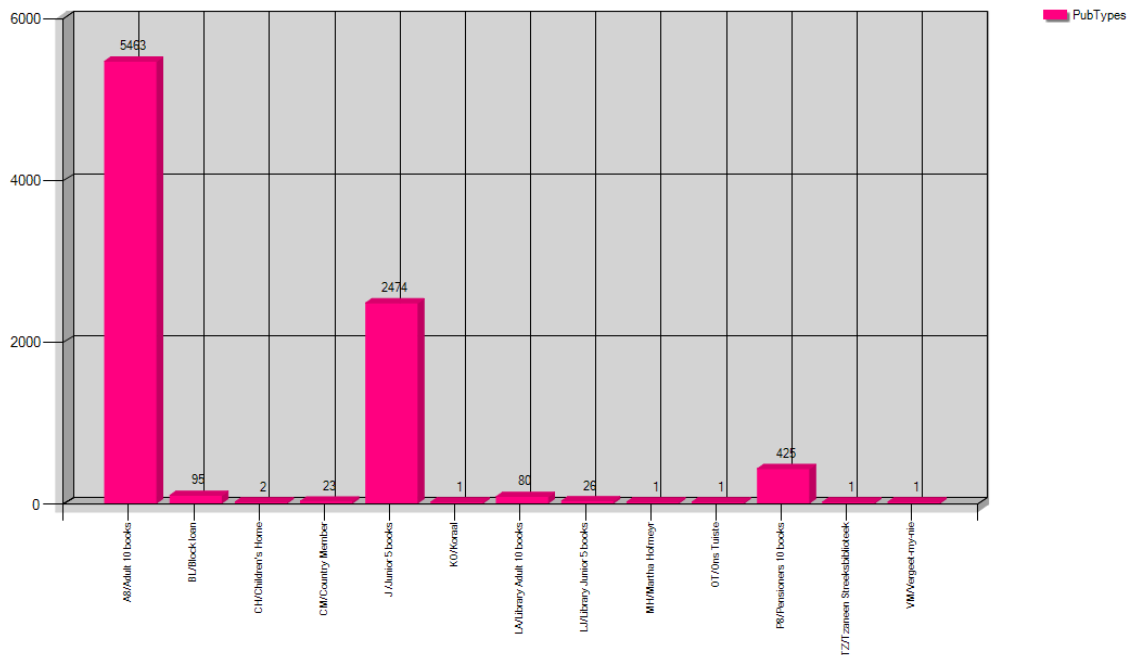
01 July 2018 to 30 June 2019





## Polokwane Public Libraries

Members By Type



### MUSEUMS

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

### CURRENT SERVICES

#### Main museums in Polokwane

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

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

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

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

The above is achieved through:

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

Upgrading collection and its management systems

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

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

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

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

Upgrade infrastructure and amenities at museums and other heritage sites.

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

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

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

Engage in job creation through EPWP program;

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

### **Museums Projects for 2018/9**

“International Museum Day was first established by The International Council of Museums (ICOM) in 1977 and the purpose of the day is to encourage awareness of the role of museums in the development of societies”.

**International Museums Day celebration** is therefore a standalone project envisaged by the International Council of Museums (ICOM), that museums should communicate its importance to the communities through whatever means that may be thought of, as long as it will be in line with the theme of the year. As Polokwane Museums, comprising of four sub-institutions within Cultural Services Polokwane Irish House cultural history museum, Hugh Exton Photographic museum, Bakone Malapa Open-Air museum and the Art museum, we would like to raise awareness around the program, which is aiming to promote the importance of museums among young and elderly people in our society. The fact that this subject is solely dedicated to the role of museums in this century (21<sup>st</sup>C), we need the role of museums to be further felt in the communities. Within communities, there is a wealth of traditional knowledge, which needs to be preserved for future generations.

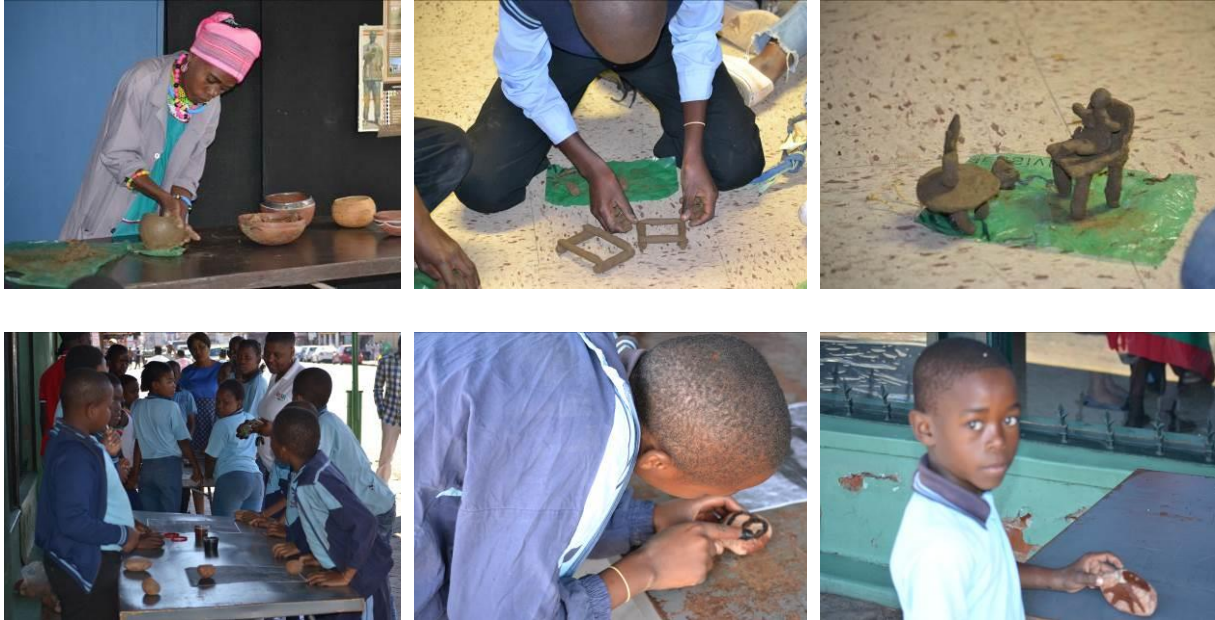
### **15 May 2019 – Polokwane Art Museum: Sanlam Century of Art Collection (1918 – 2018)**



A new, once-in-a-lifetime, one-of-a-kind exhibition which opened in the Polokwane Art Museum on 15 May 2019, invites aesthetes to wander through 100 years of defining moments in SA's history, all captured in art. Centennial: In celebrating 100 years of South African Art history Sanlam Art drew some of the works best of art from their art collection. The exhibition which also celebrates Sanlam's centenary and showcases some of the best pieces of art in the country's biggest corporate collections. Included in the art collection are works by Gerard Sekoto, William Kentridge, Helen Sebidi, Maggie Laubser, Cecil Skotness and Irma Stern just to name a few – all of which document the transformation of a nation that's come through trauma.

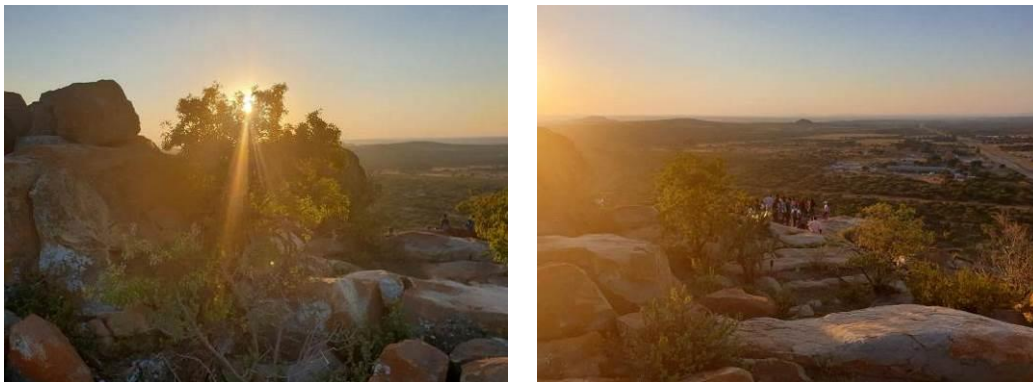
### 16 May 2019 – Hugh Exton and Irish House Museums

Forty (40) Learners and Four (4) Teachers from Mohwibidu Primary School in Moletjie got a rare opportunity to visit the two museums on an educational tour.



### 17 May 2019 – Bakone Malapa – The Night at the Museum

The evening started at 16h30 with a sunset hike up Bambo Hill on the Museum property. From the hill, one can see views of the whole of Polokwane, and the sunsets are absolutely amazing. This is an activity that has gained great popularity in recent years.



*Images from the sunset hike by Koot Jacobs*

Cubs Scouts joined the museum at 16h00 for their weekly meeting and learnt about traditional arts and crafts, such as pottery, beading, rock art and traditional games. Scouts were given similar challenges to learn about culture



*Images from Cub Parents group WhatsApp group*

The main event started at 18h00 through the museum, with the ladies group from Dikgale performing traditional dance, followed by performers from Bokamoso Secondary School. Traditional food tasting was held at the malapa's and traditional beer tasting held at the men's area.

Staff were on hand to assist children with pottery making, beading, rock art and traditional games, so there was more than enough to keep adults and children well entertained, while at the same time learning about culture.



**Children's activities**



**Traditional Dance**



**Traditional food tasting**



**Traditional Beer tasting**



**Social braai and having fun**

Attendance for Bakone Malapa Museum, was 254, although many parents did not sign their children in, only mum or dad signed.

**Table 46: Tabulated stats from the 3 days:**

<b>Art Museum</b>	<b>232</b>
Irish House and Hugh Exton	46
Bakone Malapa Museum	254+
<b>Total</b>	<b>532</b>

**Table 47: Final Financial Implications**

Project	Stakeholder	Role	Required Logistics	Budget
<b>IMD Celebration</b>	Polokwane Municipality (Cultural Services)	Promotion of IMD	Invitation, Program, Stationery	<b>Internal stationery</b>
<b>Catering</b>	Polokwane Municipality (Cultural Services)	Provision of food to 350 people- 50 on 16 May and 300 on 17 May	Facilitate the process of	<b>R 58 000.00</b>
<b>Publicity</b>	Polokwane Municipality (Communications and PP)	Internal communications and email	Facilitate the sending of emails	<b>R 0.00</b>
<b>Transport</b>	Fleet	Organizing transport from the clusters of Polokwane clusters	Securing transport logistics	<b>R5 000.00</b>
<b>Materials</b>	Polokwane Municipality (Cultural Services)	Requirements for activity based learning and interactive activities	Facilitate quotations and requisitions	<b>R1 500.00</b>
				<b>TOTAL= R64 500.00</b>

**challenges**

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

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

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

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

**Cultural Desk**

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

1. Building capacity for the local cultural sector i.e.

- a. Audience Development - implemented through cultural competitions
  - b. Skills Development for local cultural practitioners through workshops and master classes
2. Building social cohesion within the diverse citizenry of the municipality through programs such as:
- a. The Holiday Program
  - b. Annual Polokwane Literary

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

### Public Consultations

It is important to mention that, beyond the IDP Consultative Process, Cultural Desk engages with its stakeholders at the clusters to share the plans for the following financial year and to ensure that such plans have inputs and buy-in from cultural stakeholders.

**Table 48: Public Consultations**

Date	Cluster	Venue	Attendants
07 April 2019	Moletji	Moletji library	36
14 April 2019	City and Seshego	Activity room City library	28
19 May 2019	Aganang	Aganang Boardroom	52
26 May 2019	Mankweng and Molepo, Maja, Chuene	Mankweng community hall	99

### Cultural Competitions

Cultural Competitions provide a modest platform for our cultural stakeholders to showcase variety of art forms available within Polokwane Municipality. Beyond the modest prize money offered to winners within various categories, these competitions afford participants an opportunity to be scouted by industry captains as well as possible collaborations among participants. They are also a great platform to build arts appreciating audiences.

The 2018/19 Cultural Competitions, which started at Cluster Level and culminated in a two-legged Municipal Finals took place as follows:

**Table 49: Cluster Competitions**

Date	Cluster	Venue	Participants
16 September 2018	Mankweng	Mankweng Community Hall	140
23 September 2018	City/Seshego	City Library Auditorium	112
30 September 2018	Moletjie	Moletjie Library	78
07 October 2018	Molepo/Maja	Dihlophaneng Community Hall	113
14 October 2018	Sebayeng/Dikgale	Marobala Community Hall	66
21 October 2018	Aganang	Aganang Community Hall	52

**Table 50: Municipal Finals**

Date	Venue	Participants
11 November 2018	Polokwane City Library Auditorium	155
18 November 2018	Polokwane City Library Auditorium	260



**Holiday Program**

This program is aimed at achieving Social Cohesion across the age line where children get to interact with senior citizens and for a day, share a common platform in celebrating various arts forms: Storytelling, Dance, Drama, Poetry and Indigenous Knowledge.

The 2018/19 edition of this program was held at Moletjie Library on **Sunday 05 May 2019** and was attended by fifty-four (54) participants including audience members.



**Mayoral Debate Tournament**

The Mayoral Debate Tournament is regarded as the biggest debate tournament in Limpopo Province and gives learners a platform to polish their public speaking skills. It tournament serves as a feeder to most debating leagues across the province. Most notably, our tournament offers assistance to other intergovernmental debates such as for the Correctional Services and National Department of Transport.

**Developmental values**

- Through teamwork, learners experience the value of co-operation and individual responsibility within a group. This boosts the learners' self-esteem.



- Teams provide for the development of various life skills: Each team has three main speakers, not less than eight floor speakers, one chairperson, one timekeeper and one team manager. All members are involved in research, but each individual task requires that certain qualities and self-confidence be developed.

#### **Importance of debate**

- Gaining broad, multi-faceted knowledge cutting across several disciplines outside the learner's normal academic subjects
- Increasing learner's confidence and self-esteem
- Providing an engaging, active, learner-centered activity
- Develop excellent oral and written communication skills
- Develop excellent critical thinking skills
- Develop effective tools for research, organization and presentation
- Develop strategies to overcome fears of public speaking

Fifty-two (52) schools and Fourteen (14) Adjudicators participated in the 2018/19 Mayoral Debate Tournament.

#### **Polokwane Literary Fair (2018)**

The Seventh Annual Polokwane Literary Fair was staged from Monday 03 September 2018 until Saturday 15 September 2018.

In an endeavour to keep the fair relevant and exciting, new features are tested each year while improving on the quality of the Signature Features (Writers in Conversation, Polokwane Burning Poetry and Youth Parliament).

Underlying our Key Objectives is our constant effort to improve on the Content of the Fair (Product Development) by focussing on Programming, Choice of Participants and Innovation

Product Development – improving the quality of the fair's content via:

- a. Programming – two new important features were introduced to enhance the program.

They are:

- i. **Honorary Awards** – Polokwane Literary Fair has been especially fortunate to have worked with and hosted Legendary Names in the South African and International Literary Scene. Whereas some of these legends are still alive, although sickly, some have unfortunately passed on, depriving us of their wealth of knowledge. We have seen it fit to honour these legends by giving their families a token (wooden sculpture) and by committing to carry on with their work. The honours are also extended to other legends that are still alive and to outstanding individuals who have made the Literary Fair a success that it is today.
  - ii. **Indigenous Perspectives** – this new feature is part of our key pillars, Conversations, and it explores literary arts within the context of indigenous ideologies and practices. This feature is strategically positioned to hold together the ideological framework of the Polokwane Literary Fair, which is Pan-Africanism.
- b. Participants – as was done in the last editions of the Polokwane Literary Fair, participants had to be dynamic and be competent in at least two or more art forms. This is done to avoid bloating the program with many participants instead of having few who can assume many roles. This inter-disciplinary approach was evident in a number of poets who punctuated their performances with musical interplay to create magical performances.  
Participants with International footprint such as Niq Mhlongo and Zukiswa Wanner consolidated our continued effort to position the fair as an International brand.
  - c. Innovation – In order for our fair to remain interesting, competitive and sustainable, we have to constantly seek innovations in terms of technology and creativity.

Whereas in the past editions of the fair we have been able to do LIVE RADIO BROADCASTS, initially with Metro FM and in recent years with Energy FM; we have, for this edition, introduced LIVE YouTube Broadcast which was done in real-time allowing fast-buffered interaction with cyber communities. This technology positions Polokwane Literary Fair as the only literary fair to have achieved this and it opens our audiences far wider across the globe. All this has been made possible by having

assembled an Organising Team that consists of experts in their own fields (technologists and creatives) but most importantly, being people who are able to explore new territories and stretch conventional boundaries.

### Summary of Key Activities:

1. Mon 03 September 2018

#### A. National Book Week Program

This is a contribution towards the National Book Week hosted by South African Book Development Council that presented a variety of children's activities.

**Quick Stats:** 125 Participants, 06 High Schools, 01 Primary School and 03 Pre-Schools and Cortland Workshop – 26 Pre-School Teachers and 25 Pre-School Learners



2. Tue 04 September 2018

#### B. Children's Literary Fair

Introduced last year in the 6<sup>th</sup> edition of the fair, Children's Literary Fair has grown significantly in terms of participants and activities.

A new feature, Book Talk Show, which was based on Trevor Noah's book (Born a Crime) proved to be a favourite among the participants out of the whole bouquet of activities.

**Quick Stats:**

135 Participants, 06 High Schools, 02 Primary Schools, 25 Participants (Spelling Bee Competition), 30 Participants (Book Talk Show) and 26 Participants (Storytelling)



### **C. National Book Week Champions Awards – Newtown, Johannesburg**

Polokwane Literary Fair received an Award alongside other provinces for the continued work in promoting reading in our communities. This affirms the significance of this fair, which is often overlooked by its custodians.

3. Tue 11 September 2018

#### **Reception Evening**

This feature is dedicated to welcoming all participants of the Literary Fair, to acknowledge partners and declare the beginning of the Main Program of the fair. It always coincides with the Opening of a Visual Arts Exhibition that is dedicated to the Literary Fair. Over fifty (**50**) people (poets, writers, panel members, presenters, musicians, visual artists, facilitators, presenters, exhibitors and guests) attended the opening which took place at the Polokwane Art Museum.

A new feature, Honorary Awards which have already been alluded to hereinbefore, was introduced and the following people were the first recipients of the Polokwane Literary Fair Honorary Awards:

1. Matshediso Alletta Motimele (posthumous)
2. Mphaya Nemudzivhadi (posthumous)
3. Mashego Johannes Segogela (posthumous)
4. Vonani Bila (Contribution to the founding of Polokwane Literary Fair)
5. Tebogo David Maahlamela (Contribution to the founding of Polokwane Literary Fair)
6. Makgatla Thepa-Lephale (Community Builder - Ponelopele Community Library)
7. Stefan Hermanus Bosman (Contribution to the founding of Polokwane Literary Fair)

***NB:** Tokens of Awards were wooden sculptures by internationally acclaimed Lucas Thobejane and the Art Exhibition consisted of the late Johannes Sogogela's visual artworks, representations of the late Mma Motimele and Dr. Nemudzivhadi (photos and excerpts of their works).*

4. Wed 12 September 2018

#### **Outreach Activation**

Participants of the Literary Fair were spread across various venues including Polokwane Correctional Services and schools in Mankweng, Polokwane and Westernberg.

Polokwane Literary Fair enjoys a mutually beneficial relationship with Polokwane Correctional Services and has for the past four editions of the fair, conducted activities with inmates and artists stretching even beyond the festival period.



### Book Launches and Poetry Snippets

This session was used to afford writers and publishers to launch their books. In the past, we struggled to a reasonable number of people to attend these sessions therefore we decided to engage poets to give snippets of what to expect in the Polokwane Burning Poetry Show to be held later at the end of the week.

The session took place from 14h00 to 16h00 and it had an improved attendance.

### Conversation - Indigenous Perspectives (New)

Dr. David Maahlamela facilitated a conversation among three important role players in the literary sector namely, Dr. Mathata Tsedu, Ms. Megan Hall and Mr. Vonani Bila (who stood in for Dr. Herbert Lentsoane)



5. Thu 13 September 2018

### Youth Parliament (Signature Feature)

This feature is staged against the backdrop of the festival's key vision of leading a 'development agenda' in South Africa and the African Continent through dialogue - through literary arts; pursuant to our Strategic Objectives. Learners from selected schools get an opportunity to debate a motion within the setup of a parliamentary/council sitting.

The parliament was in session from 10h00 – 12h00 at the New Council Chambers and the Motion for this Joint Seating was: **‘Municipalities’ structures addressing challenges faced by its youth have turned into a positive trajectory since the inception of democracy’**

Sixty (60) Honourable Members from the following parties/structures/factions took part in this Joint-Seating presided over by **Honourable Isaac Ditshego Moselane (Esq.)**

1. Polokwane Municipality
2. Department of Corporate Governance
3. Socio Liberal Party
4. Lefties Party
5. Service Delivery Concerned Group
6. AfriForum
7. People Opposing Women Abuse (POWA)
8. National Youth Development Agency (NYDA)
9. Polokwane Youth Development & Empowerment Organisation
10. Social Development Concerned Group

***NB:** The names of the parties/structure/factions above are fictional and were only created or adopted for the purposes of the seating. They do not represent the actual existing organisations.*

The seating was constituted by learners from the following schools:

1. Bokamoso Senior Secondary School
2. Dittlaleso High School
3. Dr AMS Makunyane High School
4. Flora Park High School
5. Malomolemane High School
6. Mohlokane High School
7. Motse Maria High School
8. Mountain View High School
9. Seshego High School
10. Klass Mothapo High School



### **Writers in Conversation (Signature Feature)**

This two-hour signature conversation was hosted at the Polokwane City Library Auditorium, facilitated by Miss Ntsiki Mazwai with writers Niq Mhlongo, Hans Pienaar, Zukiswa Wanner and Nthikeng Mohlele as panel members.

As in other editions, this session was a high energy show that courted heated debates from both the panel members and the audience.



6. Fri 14 September 2018

### **Outreach Activation (3)**

All participants attended a session with the inmates from Polokwane Correctional Services, thus marking an end to our weeklong outreach activations.

Our participants, poets and writers, all agree that outreach activations are the most important part of the fair as they get to meaningfully contribute to the well-being of their communities.

They would like the fair to consider expanding this feature in any way possible.

### **Polokwane Burning Poetry (Signature Feature)**

Anchored by the talented MoAfrika wa Mukgathi, this much anticipated show lived up to the expectations and was well attended. The inclusion of musical poets such as Ntsiki Mazwai, Kgahlisang Mamefja, Phumzile Zondo, MoAfrika and the genius of beat-boxer and multi-instrumentalist Napoleon brought about magical fusion that kept our audience in hypnosis.

7. Sat 15 September 2018

### **Legacy Project – Corporate Social Investment**

It is tradition with the Polokwane Literary Fair that each year we give back to our needy communities in a form of a CSI Activation. Ponelepele Community Library championed by Ms Makgatla Thepa-Lephale in Botlokwa had touched the hearts of the organisers of the Polokwane Literary Fair as it encapsulates the very ethos upon which our fair is founded.

We were able to transform the lonely-standing two-roomed structure by the foot of the mountain into a shining beacon of hope for the fifteen plus children who call that facility their library.

Special gratitude goes out to **The Friends of Polokwane Literary Fair** made up by our family of Cyclists, Medical Doctors, Local Business who rode into the community, read and distributed books, gave free medical checks to the community, donated paints and medical equipment such as a wheelchair to a child who literally crawled and dragged his body against the harsh earth, the artists who painted the facility and interacted with the children.

We continue to lobby for more goodwill from our people to support this project and similar ones – brick-by-brick, book-by-book building our nation.





Special Focus SBU, as a custodian of youth initiatives, played a critical role in facilitating the CSI activation. Their continued support to the Literary Fair has also assisted in ensuring that youth participation in various segments of the fair is catered for. It is through this type of Inter-SBU collaboration that our council programs will achieve maximum success.

#### Challenges

- Cultural Desk receives an influx of artists from various disciplines seeking help of one form or the other but due to this function being largely viewed as an unfunded mandate, the sub-section is unable to assist and refers such stakeholders to the Provincial Department of Sport, Art and Culture.
- There is a need to staff the subsection with officials who are qualified, academically, in art disciplines
- Funds allocated to the subsection are not enough to meet the growing needs of a developing municipality



**Table 51: 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	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1. Members/  internal users(libraries)	n/a	n/a	3051		2560	n/a	n/a	n/a	3469		3096	n/a	3355	n/a	2956
			384 790		319888				343272		338699				
2. Circulation(libraries)	n/a	n/a	190 164		159989	n/a	n/a	n/a	72029		71578	n/a	323 831		331 059
3. Outreach(libraries)	n/a	n/a	10 schools 1770 people		51Schools 4888 people Debate 54 2118 people	n/a	n/a		38 Events 12101 60 2678		148 events 9376 children Debate 60 2400 children	n/a	71 720	n/a	64 593

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
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32560	33831	12500	17506

**Table 52: Employees: Cultural Services 2018/19**

Employees: Cultural Services 2017/18					Employees: Cultural Services 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies ( Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies ( Full time equivalents)
0-3	2	2	2	0	0-3	1	2	1	1
4-6	6	8	6	2	4-6	5	8	5	3
7-9	16	32	16	16	7-9	16	32	16	16
10-12	28	35	28	7	10-12	30	36	30	6
13-15	1	1	1	0	13-15	1	1	1	0
16-18	22	28	22	6	16-18	25	28	25	3
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>106</b>	<b>75</b>	<b>31</b>	<b>Total</b>	<b>78</b>	<b>107</b>	<b>78</b>	<b>29</b>

**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. They also provided funding for the landcare project in the form of Donga rehabilitation at Chuene, Ga-Maja and at Ga-Thaba. We are also going to inherit the wetland protection project at Ga-Kgoroshi that is being funded and developed through DEA.

**Table 53: Employees: landscape (Parks) 2018/19**

Employees: landscape (Parks) 2017/18					Employees: landscape (Parks) 2018/19				
Job Levels	Emp No	Post No	Employees No	Vacancies (Full time equivalents )	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	1	1	1	0
4-6	4	4	4	0	4-6	4	4	4	0
7-9	2	2	2	0	7-9	2	2	2	0
10-12	6	7	6	1	10-12	6	7	6	1
13-15	0	0	0	0	13-15	0	0	0	0
17	81	196	81	115	17	70	186	70	116
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>94</b>	<b>210</b>	<b>94</b>	<b>116</b>	<b>Total</b>	<b>83</b>	<b>200</b>	<b>83</b>	<b>117</b>

**Table 54: Employees: Cemeteries 2018/19**

Employees: Cemeteries 2017/18					Employees: Cemeteries 2018/19				
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	0	0	0	0
4-6	1	1	1	0	4-6	1	1	1	0
7-9	1	1	1	0	7-9	1	1	1	0
10-12	2	3	2	1	10-12	4	6	4	2
13-15	1	1	1	0	13-15	1	1	1	0
17	29	39	29	10	17	31	55	31	24
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>34</b>	<b>45</b>	<b>34</b>	<b>11</b>	<b>Total</b>	<b>38</b>	<b>64</b>	<b>38</b>	<b>26</b>

**Table 55: Employees: Biodiversity 2018/19**

Employees: Biodiversity 2017/18					Employees: Biodiversity 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	1	2	1	1	0-3	0	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	10	13	10	3	10-12	7	11	7	4
13-15	4	6	4	2	13-15	4	6	4	2
17	31	90	31	59	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>55</b>	<b>128</b>	<b>55</b>	<b>73</b>	<b>Total</b>	<b>54</b>	<b>122</b>	<b>54</b>	<b>68</b>

**Table 56: Employee pollution control 2018/19**

Employee pollution control 2017/18					Employee pollution control 2018/19				
Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)	Job Levels	Employee No	Post No	Employees No	Vacancies (Full time equivalents)
0-3	0	0	0	0	0-3	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	1	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>1</b>	<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>

### 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 57: Traffic police service Data

Traffic police service Data							
Details	2012/2013	2013/2014	2014/2015	2015/16	2016/17	2017/18	2018/19
	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
Number of By-laws infringements attended	27328	8364	48 727	3450	2625	2435	2035
Number of Police officers in the field on an average day	61	62	67	70	80	102	102
Number of Police officers on duty on an average day	60	62	68	80	90	96	90

Table 58: Employees: Traffic 2018/19

Employees: Traffic 2017/18					Employees: Traffic 2018/19				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	2	3	2	1	0-3	1	3	1	2
4-6	14	26	14	12	4-6	14	26	14	12
7-9	87	184	87	97	7-9	88	184	88	96
10-12	22	36	22	14	10-12	76	104	76	28
13-15	0	0	0	0	13-15	0	0	0	0
16-18	8	19	8	11	16-18	8	19	8	11
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>133</b>	<b>268</b>	<b>133</b>	<b>135</b>	<b>Total</b>	<b>187</b>	<b>336</b>	<b>187</b>	<b>149</b>

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

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

### **3.3.5 COMMUNITY SAFETY**

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

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

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



Table 59: Fire services Data

Fire services Data												
Details	2013/2014		2014/2015		2015/16		2016/17		2017/18		2018/19	
	Actual No.	Estimates	Actual No.	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
<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
<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
<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
<b>Fire fighters in post at the year end</b>	50	n/a	61	N/A	62	N/A	58	N/A	58	N/A	63	N/A
<b>Total fire appliances at year end</b>	43	n/a	31	N/A	37	N/A	37	N/A	37	N/A	22	N/A

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

Community Safety Policy Objectives Taken From IDP															
Service Objectives	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.	Target	Actual
Service Indicators (i)															
<b>Service Objective xxx</b>															
<b>Turnout time compared to National guidelines</b>	% turnout within guidelines (total number of turn outs)	100%	100%	100%	96%	100%	95%	100%	97%	100%	90%	100%	98%	100%	90%
<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 enrolled for second course-

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	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.	Target	Actual
															still currently running.
# 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 certifications were supported.	As per request from building control	974 inspections on new buildings and 164 occupation certifications were supported.
% fire safety inspections events conducted per quarter/# compliance inspections		60%	100%	% Fire safety inspections events conducted	100%	n/a	n/a	% Fire safety inspections events conducted	69 inspections conducted on low and medium	100% Fire safety inspections events conducted	134 event inspections conducted on 59 events medium to high	100% Fire Safety inspections	125 event inspections conducted of 49 on medium to high	100% Fire Safety inspections	95 event inspections conducted of 56 on medium to high

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	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.	Target	Actual
									risk events		risk events.		risk events		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	To conduct 12 CSF meetings coupled with crime prevention awareness	12 CSF meetings and 6 stakeholder consultation meetings	To conduct 12 CSF meetings coupled with crime prevention awareness	12 CSF meetings and 6 stakeholder consultation meetings
# fire arm training sessions or security officers y.t.d. (post competency)		4	2	n/a	n/a	n/a	n/a	N/A	62	2x Fire arm training sessions per annum to train x	2x Fire arm training sessions per annum to train x	2x Fire arm training sessions per annum to train x	2x Fire arm training sessions per annum to train x	100% Compliance with Firearm Act	78 officials trained on fire arm usage

Community Safety Policy Objectives Taken From IDP															
Service Objectives	Outline Service Targets (ii)	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual.	Target	Actual
Service Indicators (i)															
										110 officials	110 officials	110 officials	110 officials		
% security points guarded 24 Hrs / # security points as %		100 %	100 %	100%	100%	100%	100%	N/A	37	100% guarding of x 84 Municipal sites on a 24 hour basis	100% guarding of x 84 Municipal sites on a 24 hour basis	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 of x86 Municipal sites on a 24 hour basis	100% guarding of x 86 Municipal sites on a 24 hour basis

Table 60: Employee fire Service 2017/18					Table 60: Employee fire Service 2018/19				
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	0
4-6	5	11	5	6	4-6	5	11	5	6
7-9	53	83	53	30	7-9	56	83	56	27
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	6	7	6	1	16-18	5	6	5	1
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>66</b>	<b>103</b>	<b>66</b>	<b>37</b>	<b>Total</b>	<b>68</b>	<b>102</b>	<b>68</b>	<b>34</b>

**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.

**Table 61: 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	
		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
	<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

**Table 61: 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	
		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%	100%	% Event risk assessment 100%	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



Table 62: Employees: Disaster Management 2017/18					Table 62: Employees: Disaster Management 2018/19				
Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalent)	Job Levels	Emp No	Post No	Emp No	Vacancies (Full time equivalents)
0-3	1	1	1	0	0-3	1	1	1	0
4-6	4	10	4	6	4-6	3	11	3	8
7-9	5	10	5	5	7-9	4	10	4	6
10-12	0	0	0	0	10-12	0	0	0	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	0	0	0	0	16-18	1	1	1	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>10</b>	<b>21</b>	<b>10</b>	<b>11</b>	<b>Total</b>	<b>9</b>	<b>23</b>	<b>9</b>	<b>14</b>

#### Comment on the Performance of Disaster Management

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

### 3.3.7 SPORT AND RECREATION

#### Introduction to Sports and Recreation

#### 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

**Table 63: Sport and Recreation**

Key Performance indicator	TARGET DATE/MON TH	PROGRESS	PHOTOS
District Indigenous Games	13 July 2019	Polokwane Municipality is ready to participate at district games and will be held at Molemole Municipality Marowe village. 118 athletes will be participating.	
Provincial Indigenous Games	August 2018	Were held at Polokwane cricket club.	
District Golden Games	15 August 2018	Were held at Blouberg municipality (Eldorado) and provincial team was selected	

<p><b>National IG</b></p>	<p>23 -29 September 2018</p>	<p>All nine province attended and team Limpopo obtained position 3</p>	
<p><b>Provincial Golden games</b></p>	<p>October 2018</p>	<p>Team Limpopo province were crowned the overall winners</p>	
<p><b>Employee Sports (SAIMSA Games)</b></p>	<p>September 2018</p>	<p>Held in Eswatini on 22-29 September 2018, Municipality represented in Angling, Darts, Football, Golf, Netball, Pool, Table Tennis and Volleyball.</p>	

<p><b>Employee Sports (SAIMSA Games)</b></p>	<p>September 2018</p>	<p>Held in Eswatini on 22-29 September 2018, Municipality represented in Angling, Darts, Football, Golf, Netball, Pool, Table Tennis and Volleyball.</p>	 
<p><b>National Golden Games</b></p>	<p>October 2018</p>	<p>National Golden games were hosted in Bloemfontein and 40 Polokwane athletes were part of team Limpopo.</p>	
<p><b>Mayoral Charity Golf Day</b></p>	<p>November 2018</p>	<p>Held on 30 November at Polokwane golf club, more than 1 million rands was raised to fund the mayoral bursaries.</p>	

<p><b>Family Recreation Day</b></p>	<p>December 2018</p>	<p>Held on 14th at old Peter Mokaba stadium, and 650 municipal employees attended the event</p>	
<p><b>Holiday Programme</b></p>	<p>December 2018</p>	<p>Kids from 13-16 year were taken to Polokwane game reserve, Bakoni Malapa, new Peter Mokaba stadium and town pool overall attendance was 536</p>	
<p><b>Cluster Road Race</b></p>	<p>February / march</p>	<p>Was successfully staged in 6 clusters and overall attendance was 2761. All winners were given prizes.</p>	

<p><b>Mayoral Road Race</b></p>	<p>April 2019</p>	<p>Was successfully staged a old Peter Mokaba stadium and more than 1200 Athletes attended the event</p>	
<p><b>Employees Sport District IMSSA Games.</b></p>	<p>11 may 2019</p>	<p>The games were hosted in Polokwane at Peter Mokaba sport precinct.</p>	
<p><b>Mayoral Football and Netball Cup</b></p>	<p>March</p>	<p>It started from ward level to inter-cluster municipal level.</p> <p>Age groups under 13 and under 19 both football and netball</p>	 

<p><b>Employee Sport Provincial IMSSA Games.</b></p>	<p>5-6 June 2019</p>	<p>The games were held at Mogalakwena local municipality involving 16 municipalities from Limpopo province.</p>	 
<p><b>Inter-Cluster Indigenous Games</b></p>	<p>01 June 2019</p>	<p>The games were held at old Peter Mokaba Stadium. 118 athletes were selected to represent Polokwane Municipality in the District games.</p>	 

<p><b>District Indigenous Games</b></p>	<p>July 2018</p>	<p>Held in Juno on 07 July 2018 ,86 athletes from Polokwane were selected to participate at the Provincial Games</p>	
<p><b>Inter-Cluster Golden Games</b></p>	<p>August 2018</p>	<p>Held on 23 August 2018 at Old Peter Mokaba Stadium and Rugby field, 117 athletes selected to participate at the District Selections</p>	
<p><b>Provincial Indigenous Games</b></p>	<p>August 2018</p>	<p>Held in Old Peter Mokaba Stadium on 11 August 2018, 27 athletes were selected to participate at National Indigenous Games</p>	



<p><b>Employee Sports SAIMSA Games</b></p>			
<p><b>National Indigenous Games</b></p>	<p>September 2018</p>	<p>Held in Polokwane/ Seshego on 22-29 September 2018, 27 athletes participated in these games.</p>	
<p><b>District Golden Games</b></p>	<p>September 2018</p>	<p>Held in Eldorado on 06 September 2018, 73 athletes selected to participate at Provincial Games</p>	
<p><b>Provincial Golden Games</b></p>	<p>03 &amp; 04 October 2018</p>	<p>Held on 03 &amp; 04 October 2018, 38 Athletes selected to participate at the National Games.</p>	

			
<p><b>Grading</b></p>	<p>Throughout the year</p>	<p>474 football and netball grounds were graded.</p>	

**Table 64: Sport and Recreation Policy Objectives**

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	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>													
(i)	(ii)												
<b>Service Objective xxx</b>													
Number of sports events held	n/a	16	16	16	16	16	16	N/A	28	16	16	16	18
Number of sports facilities maintained	n/a	39	39	39	39	39	39	N/A	17	32	36	39	39
number of fully equipped recreational facilities	n/a	39	39	39	39	39	39	N/A	42	39	39	39	39
Number of recreation facilities maintained( Halls)	n/a	5	5	5	5	5	5	N/A	5	5	5	5	5
Number of recreation facilities maintained( pools)	n/a	4	4	4	4	4	4	N/A	3	3	3	4	3
Number of facilities maintained( showgrounds)	n/a	1	1	1	1	1	1	N/A	1	1	1	1	1
Number of sport administrators trained	n/a	360	177	0	0	0	0	N/A	N/A	N/A	N/A	0	0

Sport and Recreation Policy Objectives Taken From IDP													
Service Objectives	Outline Targets	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>													
Number of sport federations hosting sport at national level	n/a	5	5	5	5			N/A	N/A	5	5	5	6

**Table 65: Employees: Sports and Recreation 2018/19**

Employees: Sports and Recreation 2017/18					Employees: Sports and Recreation 2018/19				
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	0
7-9	7	12	7	5	7-9	8	12	8	4
10-12	10	13	10	3	10-12	8	13	8	5
13-15	0	0	0	0	13-15	0	0	0	0
16-18	56	70	56	14	16-18	56	70	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>76</b>	<b>99</b>	<b>76</b>	<b>23</b>	<b>Total</b>	<b>75</b>	<b>99</b>	<b>75</b>	<b>24</b>



**Ga-Molepo Sports Complex**



**Ga-Manamela Sports Complex**

**Comments of Sports and Recreation Performance overall**

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

### 3.4 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

#### 3.4.1 EXECUTIVE AND COUNCIL

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

**Table 66: Employees: Council**

Employees: Council 2017/18					Employees: Council 2018/19				
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	7	8	7	1
4-6	4	5	4	1	4-6	8	9	8	1
7-9	8	13	8	5	7-9	11	19	11	8
10-12	0	0	0	0	10-12	1	1	1	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	6	6	6	0	16-18	9	10	9	1
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>20</b>	<b>26</b>	<b>20</b>	<b>6</b>	<b>Total</b>	<b>36</b>	<b>47</b>	<b>36</b>	<b>11</b>

#### 3.4.2 HUMAN RESOURCES

##### 3.4.2.1 Introduction to Human Resource

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

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

##### 3.4.2.2 Performance as per area of focus.

###### Personnel and Administration:

The focus was to fill 297 budgeted positions, the municipality managed to fill 83 budgeted positions which is 28% of the overall budgeted positions for the year under review. The staff turnover was at 3.63% as at the end of the financial year which is below the annual norm of 6.5% as set by International Norms and Standards. The challenge in filling all the position was as a result of the review of the organisation as well the cash flow.

**Organisational Development:** The organisation structure has been reviewed, it has incorporated 94 employees from the disestablished Aganang.

## **Training and Development:**

### **AET Status**

**Adult Education and Training:** LGSETA approved funding of AET programme for Polokwane Municipality however there's was discrepancy of accreditation with department of education. LGSETA quality assurer is as siting Polokwane Municipality to be accredited as a service provider of the programme. Once all the paperwork has been completed AET will commence in-house.

The Municipality is waiting for the first finalisation of the process and the first tranche payment so that classes can commence.

### **Learnerships.**

The following learnership were implemented during the financial year 2018/2019

- Environmental Practice learnership 20 employed and 30 unemployed.
- Emergency Operations Fire Supervision 20 employed and 30 unemployed
- Construction Road works NQF L3 20 employed leaners and 30 unemployed.
- Electrical Apprentice ship 15 Unemployed and 6 employed leaners.

### **Internships:**

- 66 leaners were recruited for internship programme for the financial year 2018/2019

### **Experiential Training**

- 61 leaners were enrolled for experiential training for 2018/2019

### **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. All requested documents have been submitted to service provider and we are waiting for commencement date

### **Training**

515 employees were trained for the financial year 2018/2019

**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 110 injury on duty was reported with one thousand six hundred and twenty-nine (1629) days lost. The direct cost (salary only) for these injuries was. During the third quarter a fatal accident at Waste Management did occur. No monetary value can be measured for a life. Recorded injuries shows an increase of up to 41% from 38% and man days lost decreasing moving 681 to 300. The situation has decreases the cost from R256.999 to R249.000.

### **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 (24) information sharing sessions were conducted on issues such as: personal financial management, conflict resolution skills, interpersonal relations, service marketing of EAP, dealing with loss, personal hygiene, bereavement, health screenings, men's and women's dialogues, **gender-based violence and HIV & AIDS, and stress management. Health screenings are conducted in order to conscientize employees about their health status.**
2. 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 and Folang Trust). 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 is manageable.

3. In the current financial year 1042 employees underwent the medical health screening. Though there is a need for proper coordination from supervisors and the participation of those employees who are stationed at critical areas such as call centre, energy services, traffic and waste management to enable them to undergo medical screening.
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. 290 employees trained on personal financial wellness wherein issues such as retirement planning, garnishees, budgeting and drawing up of a will were discussed. This has resulted in a number of employees undergoing debt management being reduced.
5. 80 employees trained on conflict resolution and 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.
6. Sixty-four (64) cases were handled during the 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 slight decrease these could have been due to improvement in the work-life balance of our employees



Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Indicators													
(i)	(ii)												
% Senior Managers (MM and S56) with signed performance agreements		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# formal individual assessment sessions conducted		2	2	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

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

**Table 67: Employees: Human Resources Service 2018/19**

Employees: Human Resources Services 2017/18					Employees: Human Resources Services 2018/19				
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	5	8	5	3	0-3	8	8	8	0
4-6	24	29	24	5	4-6	22	29	22	7
7-9	16	18	16	2	7-8	15	18	15	3
10-12	5	7	5	2	10-12	5	7	5	2
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	16-18	2	2	2	0
19-20	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>52</b>	<b>64</b>	<b>52</b>	<b>12</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.

**Table 68: ICT Services Policy Objectives Taken From IDP**

Table 68: ICT Services Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>													
(i)	(ii)												
<b>Service Objective:</b> ICT in enhancing service delivery and improving the business of Polokwane Municipality to become smart city by 2030													
% of Network Stability	90%	90%	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 69: Employees: ICT 2018/19**

Employees: ICT 2017/18					Employees: ICT 2018/19				
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	2	4	2	2
4-6	11	11	11	0	4-6	11	11	11	0
7-9	9	11	9	2	7-9	7	11	7	4
10-12	2	2	2	0	10-12	2	2	2	0
13-15	0	0	0	0	13-15	0	0	0	0
16-18	1	1	1	0	16-18	1	1	1	0
19-20	N/A	N/A	N/A	N/A	19-20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>25</b>	<b>29</b>	<b>25</b>	<b>4</b>	<b>Total</b>	<b>23</b>	<b>29</b>	<b>23</b>	<b>6</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

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### (PERFORMANCE REPORT PART II)

#### 4.1 COMPONENT A:

##### Introduction to the Municipal Personnel

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

##### 4.1.1 Employee totals, turnover and vacancies

The staff turnover for the year 2018/19 was at 3.63% which represents termination of 69 employees and the vacancy rate was at 39.6%. The high vacancy rate is as a result of the total approved positions in the organisational structure not necessarily the budget positions. When considering the total budgeted positions of 329, the vacancy rate is at 10.4%, which means the remaining 29.15% is non-budgeted.

The turnover rate and the vacancy rate is based on the organisational structure which was approved with 3149 employees inclusive of former Aganang Municipality employees. The tables below provide detail information on the organisational development of Polokwane Municipality.

**Table 70: Employees: Human Resources Service 2018/19**

Employees: Human Resources Services 2017/18					Employees: Human Resources Services 2018/19				
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	5	8	5	3	0-3	8	8	8	0
4-6	24	29	24	5	4-6	22	29	22	7
7-9	16	18	16	2	7-8	15	18	15	3
10-12	5	7	5	2	10-12	5	7	5	2
13-15	0	0	0	0	13-15	0	0	0	0
16-18	2	2	2	0	16-18	2	2	2	0
19-20	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>52</b>	<b>64</b>	<b>52</b>	<b>12</b>

**Table 71: Employees**

Description	2016/17			2017/18				2018/19		
	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies	No. Employees	No of Approved Posts	No Vacancies	No of Approved Posts	No Employees	No Vacancies
Water and Waste Water (Sanitation)	464	250	464	214	284	464	180	464	270	194
Electricity	141	110	138	28	120	142	22	154	116	38
Waste Management	370	137	370	233	162	370	208	370	156	214
Housing	43	27	43	16	29	55	26	54	27	27
Waste Water(Storm water Drainage)	65	49	72	23	42	63	21	71	48	23
Roads	105	57	102	45	69	111	42	102	58	44
Transport	24	11	24	13	11	24	13	24	11	13
Planning	55	32	56	24	33	56	23	56	33	23
Local Economic Development	27	22	27	5	22	27	5	27	21	6
Community & Social Services	106	73	125	52	157	209	52	102	86	16
Environmental Protection	380	179	383	204	185	384	199	384	176	208
Health	8	6	8	2	6	8	2	8	5	3
Security and Safety	592	244	475	274	314	558	244	601	341	260
Sports and Recreation	99	70	99	29	76	99	23	99	75	24



Description	2016/17			2017/18				2018/19		
	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies	No. Employees	No of Approved Posts	No Vacancies	No of Approved Posts	No Employees	No Vacancies
Corporate Policy Offices and others	335	788	1272	369	400	542	140	526	400	126

Employees										
Description	15/16		16/17		2017/18			2018/19		
	No. Employees	No. Approved posts	No. of employees	No of Approved Posts	No. Employees	No of Approved Posts	No Vacancies	No. Employees	No of Approved Posts	No Vacancies
Social Services	149	223	79	107	16	44	28	107	78	29
Sub-Total	1728	3037	1774	3091	1926	3154	1228	3149	1901	1248
Headings follow the order of services as set out in Chapter 3. Service totals should equate to those included in the chapter 3 employee schedules. Employee and approved posts numbers are as at 30 June 2018. Note: The municipality had 262 budgeted positions and 966 non-budgeted positions as at the end of the financial year.										

Table 72: Vacancy Rate

Designation	Vacancy Rate 2016/17			Vacancy Rate 2017/18			Vacancy Rate 2018/19		
	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalent s) No.	*Variances (as a proportion of total posts in each category)	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalent s) No.	*Variances (as a proportion of total posts in each category)	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalent s) No.	*Variances (as a proportion of total posts in each category)
Municipal Manager and council	86	31	55	1	0	1	1	0	1
CFO	190	48	142	1	0	1	1	0	1
Other S57 Managers	7	3	4	6	1	5	2	2	0
Other S57 Managers(Finance Post)	0	0	0	0	0	0	0	0	0
Senior Management (Level 1-3finance post	14	3	11	18	5	13	19	5	14
High Skilled Supervision: level 4-6 excluding finance post	261	94	167	303	110	193	35	10	25
High Skilled Supervision: level 7-13 finance pos	131	32	99	22	4	18	137	30	107
<b>Grand -Total</b>				<b>351</b>	<b>120</b>	<b>231</b>	<b>195</b>	<b>47</b>	<b>148</b>

**Table 73: 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

**Comment on Vacancies and Turnover:**

The total staff complement based on the reviewed organizational structure of **3149** positions stands at **1901** with turnover rate of **3.63%**. The vacancy rate is at **39.6%**.

**4.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.**

**4.2.1 Managing the Municipal Workforce.**

**4.2.1.1 Introduction to Municipal Workforce Management.**

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

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

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

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

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

#### 4.2.2 POLICIES

**Table 74: HR Policies & Plans**

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%		Enforced by the Employment Equity Act and the Plan
2	Attraction & Retention	Draft policy		Policy at the LLF
3	Code of conduct for employees	100%		Local Government Systems Act( Schedule in the Act)
4	Business Code Of Ethics	100%		Local Government Systems Act( Schedule in the Act)
6	Bereavement Policy	100%		
7	Delegations, Authorization & responsibility	100%		Local Government MSA
8	Disciplinary Code & Procedures	100%		SALGBC(Collective agreement)
9	Essential Services	Agreement expired		Agreement at the Sub-committee of the Local Labour Forum(2015/2016)
10	Employee Assistance/ wellness	100%		07/06/2013
11	Employment Equity	100%		EEA
12	Exit Management	100%		Recruitment
13	Grievance Procedures	100%		SALGBC(Collective Agreement)
14	HIV/AIDS	100%		22/06/2006
15	Human Resource & Development	100%		Local Labour Forum
16	Information Technology	100%		
17	Job Evaluation	100%		SALGA
18	Leave	100%		SALGBC(Conditions of Service)
19	Occupational Health & Safety	100%		OHS Policy

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
20	Official Housing	No policy		Collective agreement has housing subsidy and rental allowance.
21	Official Journeys, Travelling Scheme	Functional		Reviewed after every two years.(Current review 2016)
22	Official Transport to attend funerals	Functional		MM
23	Official working hours and overtime	Functional		Conditions of Service
24	Organizational rights	Functional		SALGBC
25	Overtime Policy	Functional		BCEA
26	Payroll Deductions	Functional		SALGBC
27	Performance Management & Development	100%		Local Government Systems Act.
28	Recruitment, selection & Appointments	100%		
29	Remuneration Scales & Allowances	Functional		SALGBC
30	Resettlement	No Policy		
31	Sexual Harassment	100%		LRA
32	Skills development	100%		SDA
33	Smoking	100%		OHS Policy
34	Special skills	Draft policy		Local Labour Forum
35	Work Organization	Functional		
36	Uniforms & protective clothing	Functional		OHS Policy
37	Life Threatening Diseases Policy	100%		07/06/2013
Use name of local policies if different from above and at any other HR policies not listed T4.2.1				

#### Comment on Workforce Policy Development:

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

#### 4.2.3 INJURIES, SICKNESS AND SUSPENSIONS

The period 01 July 2018 to 30 June 2019

Table 75: 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	74 days	59 employees	59 out of 110 = 53%	2 days	±R444.000.76
Temporary total disablement	1555 days	50 employees	50 out of 110 = 45%	15 days for 16 employees	±R706.000.86
Permanent disablement	0	0	0	0	0
Fatal	1	1	0	0	±R3400.00
<b>Total</b>	<b>1629 days</b>	<b>110</b>	<b>98%</b>	<b>17 days</b>	<b>±R1153.401.62</b>

#### 4.2.4 INJURIES, SICKNESS AND SUSPENSIONS

Table 76: Number and cost of injuries on duty (For more than 3 days)

Number and cost of injuries on duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days		%	Days	R`000
Required basic medical attention only	0 days	0 employees	= 0%	0 days	0
Temporary total disablement	1555 days	50 employees	16 out of 41 = 39%	23 days for 16 employees	±R706.000.86
Permanent disablement	0	0	0	0	0
Fatal	1	1	1	0	±R3400.00
	<b>1555 days</b>	<b>51</b>	<b>99%</b>	<b>25 days</b>	<b>±R709.400.86</b>

Table 77: 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
		%				
			No.	No.	Days	
						R`000
	Days					
Top Management	1	1 100.00%	1	13	0.076923077	R3556.61
Senior management	472	151 31.99%	46	114	4.140350877	R1 017 906.58
Middle Management	687	190 27.66%	89	204	3.367647059	R1 086 005.35
	<b>3381</b>	<b>950</b>	<b>386</b>	<b>724</b>	<b>4.669889503</b>	<b>R3 542 576.20</b>

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	
Junior Management		28.10%				
Semi-Skilled	104	73	21	104	1.00000000	R52 805.19
		70.19%				
Unskilled	1652	456	177	908	1.891383260	R689 182.31
		27.60%				
TOTAL	6297	1821 28.92%	720	2067	3.046444122	R6 392 032.24

**Comment on Injury and Sick Leave:**

Recorded injuries shows an increase of up to 98% from 41% and man days lost increasing from 300 to 1629. The situation has increased the cost

**4.2.5 SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT**

**Table 78: 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> </ul>	22 March 2018	Disciplinary hearing ongoing	Disciplinary hearing ongoing



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
	<ul style="list-style-type: none"> <li>• Dereliction of duty</li> </ul> Negligence			
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 2018	Disciplinary hearing ongoing	Disciplinary hearing ongoing
Snr Clerk : Direct Purchasing	Charged with: <ul style="list-style-type: none"> <li>• Negligence</li> </ul>	07 August 2018	<ul style="list-style-type: none"> <li>• Suspension was uplifted</li> <li>• Employee pleaded guilty to all counts</li> <li>• A final written warning valid for 6 months was imposed</li> </ul>	23 October 2018
Storeman : Stores	Charged with: <ul style="list-style-type: none"> <li>• Gross Negligence</li> </ul>	08 August 2018	<ul style="list-style-type: none"> <li>• Suspension uplifted</li> <li>• Employee pleaded guilty to all counts</li> </ul> A final written warning valid for twelve months was imposed and referred to EAP	05 October 2018

**Table 79: 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**

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

**4.2.6 Performance Rewards:**

**Table 80: 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

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 %
MM and S57	Female	N/A	N/A	None	None
	Male	N/A	N/A	None	None
<b>Total</b>					

#### Comment on Performance Rewards

During the financial 2018/19 no performance rewards were awarded to employees.

### 4.3 COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

#### 4.3.1 CAPACITATING THE MUNICIPAL WORKFORCE

##### 4.3.1.1 Introduction to Workforce Capacity Development

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

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

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

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

### 4.3.2 Skills Development and Training

Table 81: Skills Matrix

Skills Matrix													
Management	Gender	Employees in post as at 30 June 2018	Number of skilled employees required and actual as at 30 June 2018										
			No.	Learnerships			Skills programme & other short courses			Other forms of training			Total
				Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	
MM & S57	Female	2	0	0	0	4	0	0	4	6	0	0	
	Male	5	0	0	1	5		0	5	0	1	1	
Councilors, senior officials & managers	Female	70	0	0	0	18	0	37	6	0	0	37	
	Male	96	0	0	1	39	0	42	3	0	0	43	
Technicians & associate professionals	Female	27	0	0	0	8	4	10	3	4	3	13	
	Male	56	0	0	7	12	6	25		6	19	51	
Professionals	Female	40	0	0	13	21	18	2	7	18	0	15	
	Male	63	0	0	15	20	17	1	5	0	1	17	
Clerks	Female	152	0	0	0	0	35	4	0	2	2	6	
	Male	58	0	0	0	0	20	2	0	2	2	4	
Service and Sales Workers	Female	86	0	0	9	0	17	12	0	17	0	21	
	Male	264	0	0	32	0	37	77	0	34	0	109	
MM & S57	Female	2	0	0	0	4	0	0	4	6	0	0	
	Male	62	0	0	0	0	0	0	0	32	3	32	

Skills Matrix												
Management	Gender	Employees in post as at 30 June 2018	Number of skilled employees required and actual as at 30 June 2018									
		No.	Learnerships			Skills programme & other short courses			Other forms of training			Total
			Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2016	Actual 30 June 2017	Actual 30 June 2018	Actual 30 June 2018
Elementary Workers	Female	139	0	0	0	0	17	0	0	0	13	13
Plant and Machine Operators and Assemblers	Female	18	0	0	15	0	0	1	0	3	0	16
	Male	62	0	0	23	0	0	0	0	32	3	26
Elementary Workers	Female	139	0	0	11	0	17	21	0	0	0	32
	Male	458	0	0	50	0	22	74	0	0	0	124
Sub Total	Female	379	n/a	n/a	48	51	0	87	19	0	5	0
	Male	786	n/a	n/a	128	79	0	221	27	0	26	0
Total		1165	n/a	n/a	176	127	189	308	46	6	31	515

Table 82: Financial competency development: progress report

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14 (4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials (CFO)	1	0	1	1	1	0
Accounting officer	1	0	1	1	1	0
Senior Managers	6	1	7	6	7	7
Any other financial officials	138	1	139	23	27	80
Supply Chain Management officials	16	0	16	0	0	16
Heads of SCM units	1	0	1	0	0	0
SCM senior managers	3	0	3	0	0	3
<b>Total</b>	<b>161</b>	<b>7</b>	<b>168</b>	<b>26</b>	<b>31</b>	<b>77</b>
<p>*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)            Two Senior Managers have completed the MFMP, and 60 officials including managers have completed the in-house training,</p>						

Table 82: 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 2018/19							
			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	-	-	-	-	-	-	-	-
	Male	6	-	43 960	-	-	-	-	-	43 960
Legislators, senior officials and managers	Female	58	-	-	-	-	-	-	-	950 000
	Male	109	-	-	-	-	-	-	-	44450.00
Professionals	Female	26	-	-	-	-	-	-	-	150000.00(FMG) 72913
	Male	20	-	-	-	-	-	-	-	61934.00 415500(FMG)
Technicians and associate professionals	Female	27	-	-	-	-	-	-	-	138616.18
	Male	30	-	-	-	-	-	-	-	226688.00
Clerks	Female	115	-	-	-	-	-	-	-	37500(FMG) 1288091.16
	Male	119	-	-	-	-	-	-	-	9350.00 75000(FMG)
Service and sales workers	Female	6	-	-	-	-	-	-	-	40500.00
	Male	254	-	-	-	-	-	-	-	133300.00
Plant and machine operators and assemblers	Female	2	LGS ETA Grant	-	-	-	-	-	-	-
	Male	62	LGS ETA Grant	-	-	-	-	-	-	-
Elementary occupation	Female	139	LGS ETA Grant	-	-	-	-	-	-	-

**Skills Development Expenditure**

Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2018/19								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
	Male	458	LGS ETA Grant	-	-	-	-	-	-	-	-
<b>Sub Total</b>	Female	534	0	-	-	-	-	-	-	-	1565220.18
	Male	1064	0	-	-	-	-	-	-	-	475722.00
**% and *R value of municipal salaries (original budget) allocated for workplace skills plan										***	*R 934 504
Total Training budget allocated for 2017/2018										-	R 900000.00
Total training budget used for training catering										-	



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

WSP (Workplace skills plan) has been implemented and 515 employees as per WSP.

Eighty-five (85) employees have completed minimum competency as per treasury regulations. Twenty (20) employees have been enrolled for the next financial year

**4.4 COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.**

**4.1.1 MANAGING THE WORKFORCE EXPENDITURE.**

**Number of Employees whose Salaries where Increased Due to their positions being upgraded**

During the 2018/19 financial year no employee salaries were increased due to their positions being upgraded

**Table 83: 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 2019. 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 energy necessitated a revised strategical 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 **97%** was achieved at the end of the financial year as opposed to the 89% achieved in the prior financial year. The improved spending during the financial year was due to the municipality having successfully capacitated the PMU unit which resulted in better contract management. Of particular note, the Finance Management, Regional Bulk Infrastructure, Infrastructure Skills Development, Extended Public Works, Water Services Infrastructure grants and Social Housing Regulatory Authority Grant totalling around, as a whole, **R496 million were 100% spend 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 in the financial year whereby only **R3.6m** irregular expenditure was identified from procurement processes (as opposed to R89 million and R198 million in the past two financial years.). It must also be noted that the R3.6 million of the recorded irregular expenditure emanated from contracts that were awarded in the previous financial years namely 2015/2016 where adequate controls were lacking. In this regard, it is with a sense of great achievement, that we report for the second consecutive financial year **of no new irregular expenditure from SCM processes**.
- Unauthorized expenditure incurred in 2018/19 is **R437m**. The unauthorized expenditure is due to **non-cash items**. Appropriate controls were implemented to ensure that no cash unauthorized expenditure is incurred. Council has already **approved the write off** of this figure during a council sitting held in September 2019.
- Fruitless and wasteful expenditure incurred in 2018/19 is Two thousand Rands. This all related to interest incurred 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 8.5% increase in tariffs) 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 and a financial system that was not adaptive and responsive to meet the growing needs of the municipality. The municipality has maintained

qualified audit opinion. This was mainly due to the failure of the financial system to accurately account for billing estimations. 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 1.921 (2017/18) billion to R 1.989 billion (2018/19) representing an increase of 3% from the 2017/18 financial year. This increase is due to a balance in opposing economic variables i.e. increase in tariffs vs a slow-down in economic activity due to a depressed macro-economic environment.

Revenues from investments saw a significant drop due to poor economic indicators while interest from outstanding debtors also reduced due to consumers taking advantage of the incentive scheme. Revenue from consumption (i.e. service charges) saw limited growth of 2%. This can be attributed to consumers becoming more economic conscious, the shift to electricity conservation such as the shift to solar equipment or more energy efficient measures and correction of accounts due to incorrect estimations in the billing. The shift to alternative energy sources or consumer behaviour is collaborated by lesser increase in electricity bulk purchases thereby still maintaining our gross profit percentage of 42% since the prior year.

Although there was a limited increase in revenue from service charges, there was a significant increase of 25% on pre-paid sales year on year due to the continuous success of the smart metering project resulting in improved cash flows of R76 million.

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 2017/18 financial year while at same time government grants accounted 50% of total revenue.

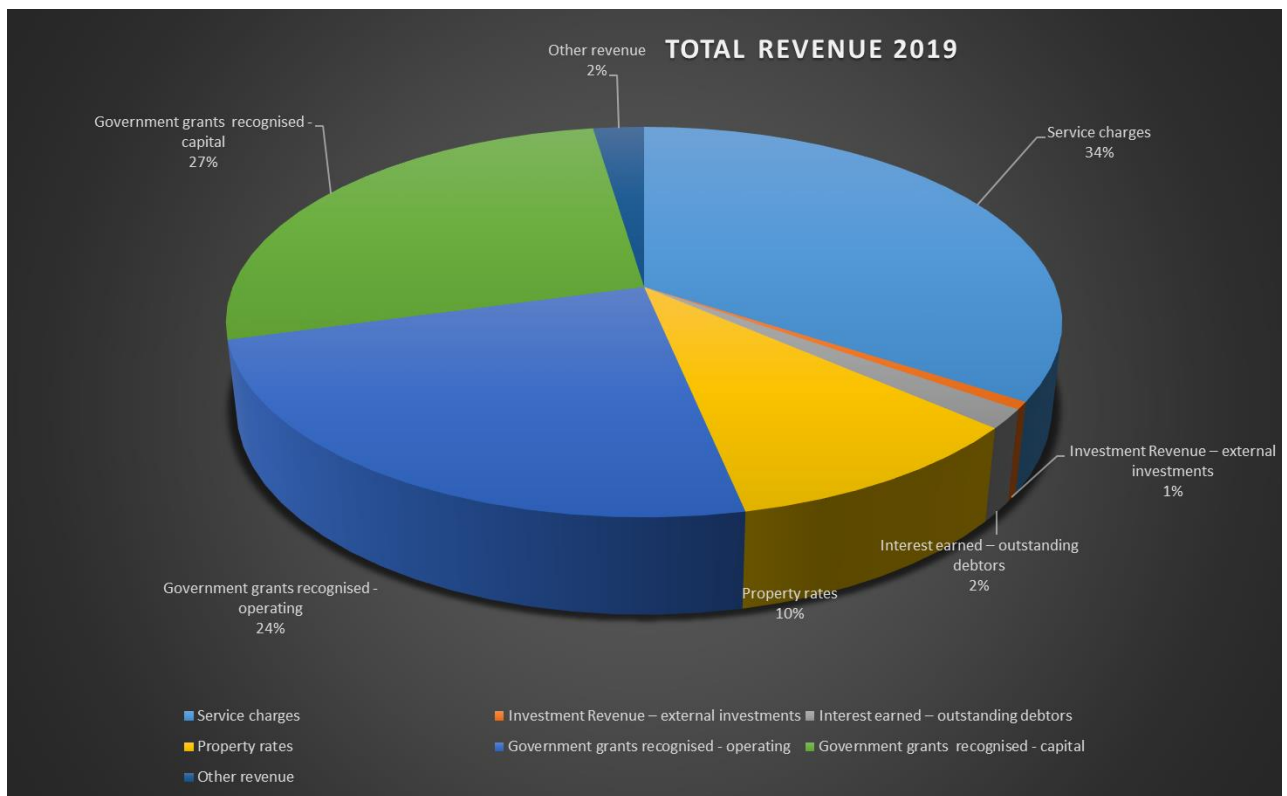
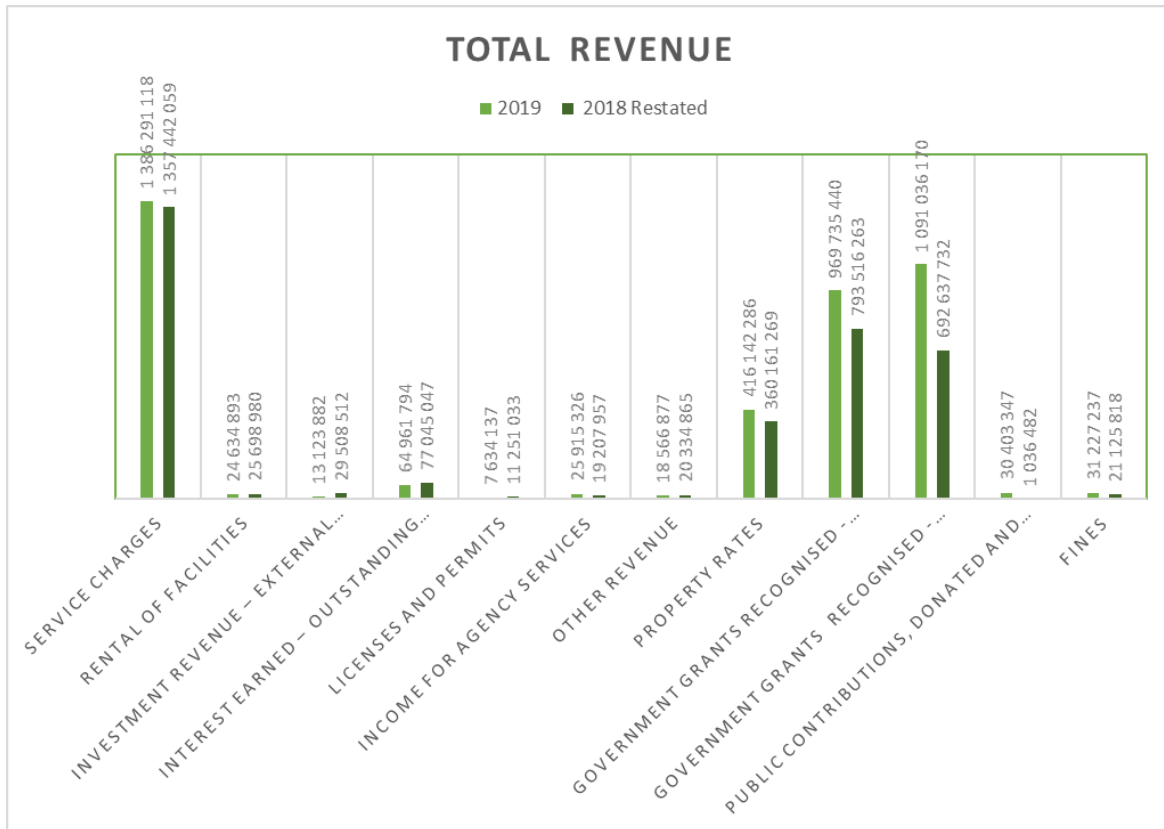
#### **Reforms**

- 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 integration 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 planning stage where specific officials with the appropriate technologies will be dedicated to address under billing and under collections.

Table 84: Revenue and Expenditure component is depicted below in condensed format

	2019	2018
	R	Restated R
<b>REVENUE</b>		
<b>Revenue from Exchange Transactions</b>		
Service charges	1 386 291 118	1 357 442 059
Rental of facilities and equipment	24 634 893	25 698 980
Interest received (trading)	64 961 794	77 045 047
Agency Services	25 915 326	19 207 957
Licenses and permits	7 634 137	11 251 033
Other income	18 566 877	20 334 865
Interest received-investment	13 123 882	29 508 512
<b>Total Revenue from exchange transactions</b>	<b>1 541 128 027</b>	<b>1 540 488 453</b>
<b>Revenue from Non Exchange Transactions</b>		
<b>Taxation revenue</b>		
Property rates	416 142 286	360 161 269
<b>Transfer revenue</b>		
Government grants & subsidies	2 060 771 610	1 486 153 995
Public contributions and donations	30 403 347	1 036 482
Fines,penalties and and Forfeits	31 227 237	21 125 818
<b>Total revenue from non exchange transactions</b>	<b>2 538 544 480</b>	<b>1 868 477 564</b>
<b>Total revenue</b>	<b>4 079 672 507</b>	<b>3 408 966 017</b>
<b>EXPENDITURE</b>		
Employee related costs	863 037 147	768 252 948
Remuneration of councillors	37 955 256	36 190 111
Depreciation and amortisation	681 734 892	788 456 874
Finance cost	72 228 885	63 644 818
Lease rentals and operating lease	52 798	39 716
Debt impairment	225 720 267	159 957 863
Bulk purchases	810 741 840	802 365 370
Contracted services	758 652 278	750 127 721
Transfers and Subsidies	480 000	479 750
Sales of goods/inventory	123 274 076	93 472 150
General Expenses	250 667 581	256 431 089
<b>Total Expenditure</b>	<b>3 824 545 020</b>	<b>3 719 418 410</b>
<b>Operating surplus (deficit)</b>	<b>255 127 487</b>	<b>-310 452 393</b>
(Loss) gain on disposal of assets and liabilities	-6 648 046	10 301 214
Fair value adjustments	15 734 820	4 467 587
Impairment loss	-3 557 159	-4 872 999
Inventories losses/write-downs	-42 214	-12 957 340
	<b>5 487 401</b>	<b>-3 061 538</b>
<b>NET SURPLUS / (DEFICIT) FOR THE YEAR</b>	<b>260 614 888</b>	<b>-313 513 931</b>

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



**Table 85: Financial Position**

	2019	2018
	R	Restated R
<b>ASSETS</b>		
<b>Current assets</b>		
Cash and cash equivalents	150 495 273	4 526 280
Investments	57 829 129	112 501 102
Receivables from exchange	291 303 193	310 117 983
Other receivables from exchange transactions	11 192 533	18 487 947
Receivables from non-exchange transactions	388 532 686	302 324 732
Inventories	149 654 529	164 334 103
VAT receivable	33 379 556	58 253 018
Prepayments	31 226 672	12 616
<b>Total Current Assets</b>	<b>1 113 613 571</b>	<b>970 557 781</b>
<b>Non-current assets</b>		
Investment property	749 428 236	724 131 490
Property, plant and equipment	13 217 537 912	12 739 438 864
Biological assets that form part of an agricultural activity	4 732 398	11 833 140
Heritage assets	21 899 818	21 899 818
Intangible assets	35 488 677	11 511 472
Investments in controlled entities	0	0
Other receivables from exchange transactions	144 352	144 352
<b>Total Non-current assets</b>	<b>14 029 231 393</b>	<b>13 508 959 136</b>
<b>Total Assets</b>	<b>15 142 844 964</b>	<b>14 479 516 917</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Consumer deposits	73 101 634	72 407 104
Payables from exchange transactions	981 232 018	610 528 895
Long term loans-current portion	56 527 527	48 436 796
Unspent conditional grants and receipts	117 241 045	153 471 903
Finance Lease Obligation	10 254 164	2 872 234
Provisions	9 087 150	8 926 688
<b>Total Current Liabilities</b>	<b>1 247 443 538</b>	<b>896 643 620</b>
<b>Non-current liabilities</b>		
Long term loans	466 051 071	512 977 719
Finance lease obligation	24 508 643	3 961 712
Provisions	174 284 431	127 531 764
Employee benefi obligation	193 906 000	163 547 000
<b>Total Non-current Liabilities</b>	<b>858 750 145</b>	<b>808 018 195</b>
<b>Total liabilities</b>	<b>2 106 193 683</b>	<b>1 704 661 815</b>
<b>Net assets</b>	<b>13 036 651 281</b>	<b>12 774 855 102</b>
<b>NET ASSETS</b>		
Reserves		
Revaluation Reserves	7 502 855 131	7 501 673 838
Accumulated surplus	5 533 796 144	5 273 181 270
<b>Total net assets</b>	<b>13 036 651 275</b>	<b>12 774 855 108</b>

### **Asset Management/Utilization**

The following financial ratios assess our asset management performance

- (a) Capital expenditure to total expenditure
  - Achieved 26%
  - Norm 10% to 20%
  
- (b) Repairs and maintenance as a percentage of PPE
  - Achieved 2.3%
  - Norm 8%

### **Debtors Management**

The following financial ratios assess our asset management performance

- (a) Collection rate
  - Achieved 93%
  - Norm 95%
  
- (b) Net debtor days
  - Achieved 133 days
  - Norm 30 days

The above ratio collaborates 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 0.89 [current assets/current liabilities] as opposed to a historical 0.9. The reason for the low ratio is that a significant amount of expenditure was noted in the last quarter which increased the creditors balance at year end.

### **Liability Management**

- Debt adequacy ratio → The municipality has achieved a 52% ratio [Debt/Revenue] compared to the norm of 45%. This suggests that the municipality is 7% above the norm and therefore should not take any additional loans.
  
- 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 R60million in 2018/19 financial year. Increase is attributed to estimations in the billing, high unemployment rate and continuous non-payment of service by township residents namely Mankweng.

As alluded in previous sections, the Mankweng debt is receiving attention and we are positive that debt will be reduced after the matter is addressed in council.



**Table 86: Below is analysis and ageing of consumer debtors per service**

The analysis and ageing of consumer debtors per service.	2019 R	Increase/ Decrease R	2018 Restated R
<b>Water</b>			
Current (0-30 days)	62 944 675	-23 233 355	86 178 030
31-60 days	22 531 687	3 061 804	19 469 883
61-90 days	13 915 194	-5 479 342	19 394 536
91-120 days	6 047 702	-8 643 953	14 691 655
120+ days	349 941 570	117 760 610	232 180 960
	<b>455 380 828</b>	<b>83 465 764</b>	<b>371 915 064</b>
<b>Electricity</b>			
Current (0-30 days)	63 666 659	18 543 864	45 122 795
31-60 days	24 073 897	4 212 237	19 861 660
61-90 days	18 529 076	98 294	18 430 782
91-120 days	6 971 201	-158 717	7 129 918
120+ days	114 495 035	4 006 472	110 488 563
	<b>227 735 868</b>	<b>26 702 150</b>	<b>201 033 718</b>
<b>Property Rates - Non Exchange Transactions</b>			
Current (0-30 days)	35 029 403	3 567 135	31 462 268
31-60 days	19 373 198	2 774 552	16 598 646
61-90 days	15 066 956	4 453 241	10 613 715
91-120 days	10 761 705	2 393 669	8 368 036
120+ days	258 816 432	73 466 940	185 349 492
	<b>339 047 694</b>	<b>86 655 537</b>	<b>252 392 157</b>
<b>Sewerage</b>			
Current (0-30 days)	9 133 740	-761 633	9 895 373
31-60 days	5 005 966	324 824	4 681 142
61-90 days	4 392 638	934 181	3 458 457
91-120 days	3 090 973	172 370	2 918 603
120+ days	52 230 517	20 490 941	31 739 576
	<b>73 853 834</b>	<b>21 160 684</b>	<b>52 693 150</b>
<b>Refuse</b>			
Current (0-30 days)	6 071 491	8 686 543	-2 615 052
31-60 days	5 799 756	394 905	5 404 851
61-90 days	5 137 832	876 211	4 261 621
91-120 days	3 538 932	-305 126	3 844 058
120+ days	70 991 170	17 041 266	53 949 904
	<b>91 539 181</b>	<b>26 693 799</b>	<b>64 845 382</b>
<b>Other Consumer Receivables</b>			
Current (0-30 days)	5 478 189	-81 497 962	86 976 151
31-60 days	2 430 120	-1 478 965	3 909 085
61-90 days	2 206 218	1 329 630	876 588
91-120 days	5 152 273	3 857 708	1 294 565
120+ days	195 032 156	-3 737 408	198 769 564
	<b>210 298 956</b>	<b>-81 526 997</b>	<b>291 825 953</b>
<b>Total outstanding</b>	<b>1 397 856 361</b>	<b>163 150 936</b>	<b>1 234 705 425</b>

**Reforms.**

- The integration between credit control and the new financial system ensures daily cut off due to real time data analysis
- The revenue protection unit is in design phase and will address under collections and billings

**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>2019</b>	<b>2018 Restated</b>
	<b>R</b>	<b>R</b>
<b>TRADE AND OTHER PAYABLES FROM EXCHANGE TRANSACTIONS</b>		
<b>Current</b>		
Trade Creditors	579 110 487	314 297 950
Amounts received in advance	58 212 044	54 112 771
Unclaimed receipts	26 384 766	618 748
Deferred income elec pre-paid	53 583 849	8 609 971
Accrued Leave pay	114 936 242	112 303 624
Accrued expense	194 229	12 021
Leave bonus (13th cheque)	17 275 280	15 458 647
Skill Development Levy		65 168
Staff leave Current		12 476
Retention withheld on projects	119 501 112	86 492 257
Deposit received	1 709 120	1 633 877
Unidentified receipts	36 104 764	11 121 026
Other minor payables	-25 779 873	5 790 360
	<b>981 232 018</b>	<b>610 528 895</b>

### 5.1.2 ANALYSIS OPERATING EXPENDITURE COMPONENT OF FINANCIAL STATEMENT

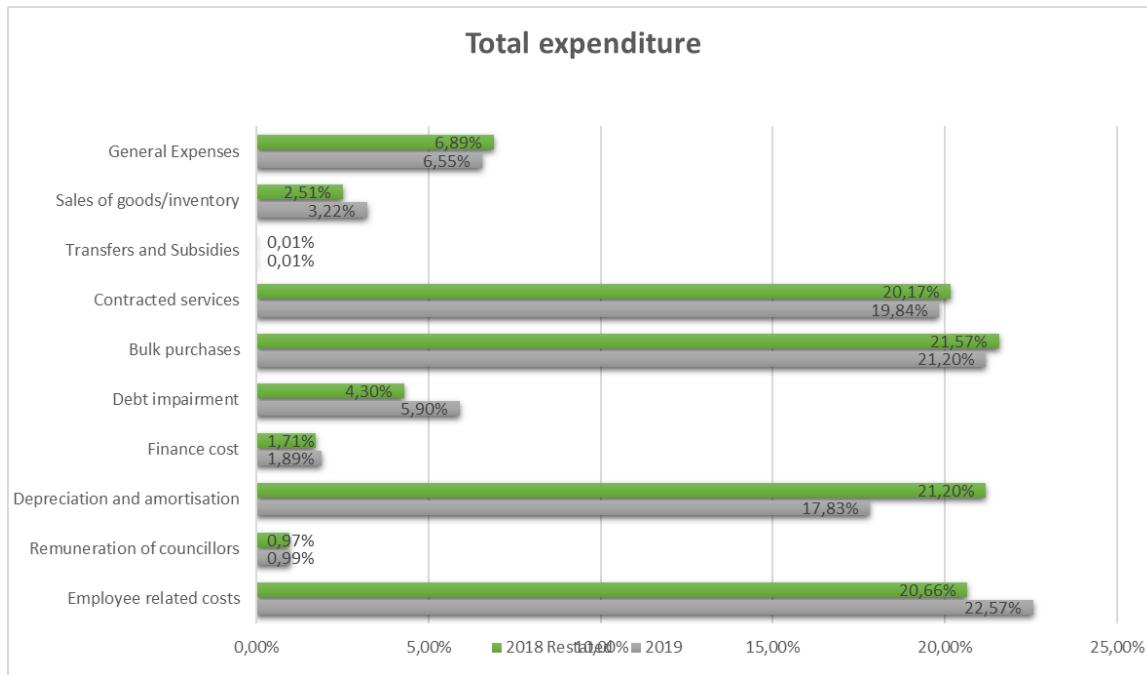
Total operating expenditure for 2018/19 financial year was R 3.824 billion while in 2017/18 financial year total expenditure was R 3.719 billion. The increase was attributed to increased expenditure on employee costs and inventory consumed. In addition, there was an increase in the non-cash item provision for bad debts.

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 municipalities 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 the loss of the roll overs, high Eskom bills and the general poor economy.

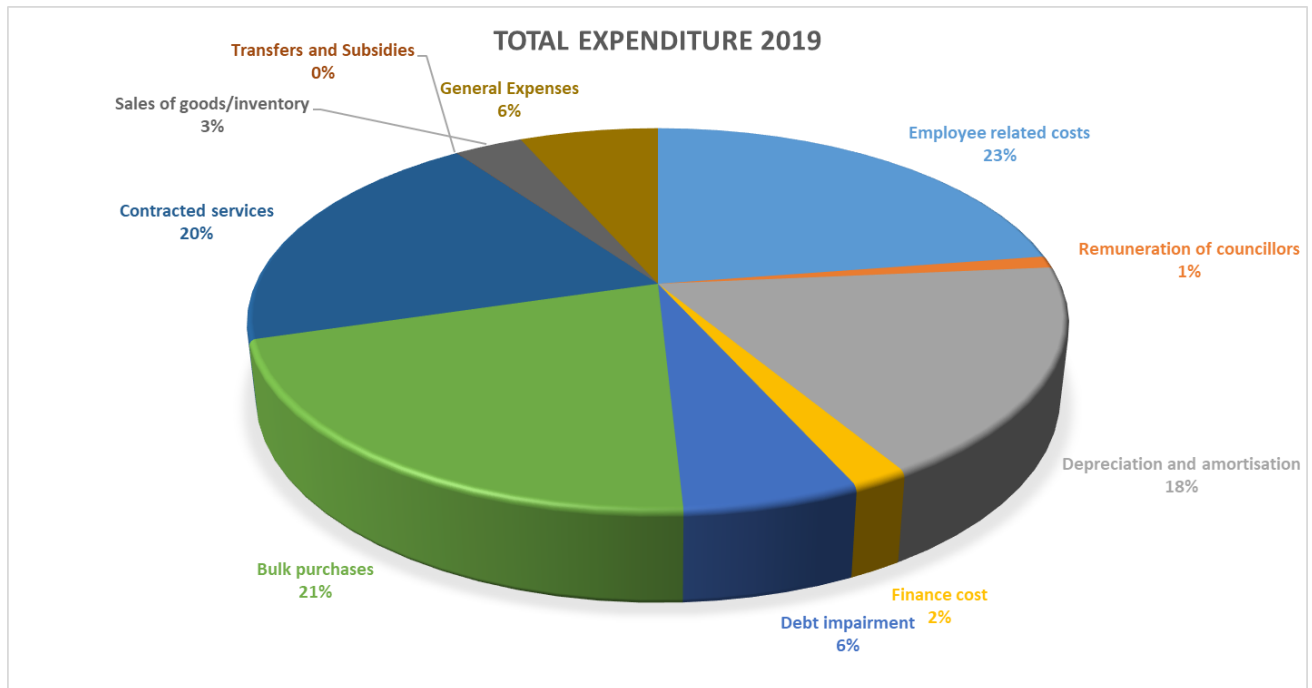
TOTAL EXPENDITURE	2019 R	Increase / Decrease	2018 Restated R
Employee related costs	863 037 147	94 784 199	768 252 948
Remuneration of councillors	37 955 256	1 765 145	36 190 111
Depreciation and amortisation	681 734 892	- 106 721 982	788 456 874
Collection costs	0	-	0
Finance cost	72 228 885	8 584 067	63 644 818
Lease rentals and operating lease	52 798	13 082	39 716
Debt impairment	225 720 267	65 762 404	159 957 863
Bulk purchases	810 741 840	8 376 470	802 365 370
Contracted services	758 652 278	8 524 557	750 127 721
Transfers and Subsidies	480 000	250	479 750
Sales of goods/inventory	123 274 076	29 801 926	93 472 150
General Expenses	250 667 581	- 5 763 508	256 431 089
<b>Total Expenditure</b>	<b>3 824 545 020</b>	<b>105 126 610</b>	<b>3 719 418 410</b>



TOTAL EXPENDITURE	2019 R	2019 %	2018 Restated R	2018 Restated %
Employee related costs	863 037 147	22,57%	768 252 948	20,66%
Remuneration of councillors	37 955 256	0,99%	36 190 111	0,97%
Depreciation and amortisation	681 734 892	17,83%	788 456 874	21,20%
Finance cost	72 228 885	1,89%	63 644 818	1,71%
Debt impairment	225 720 267	5,90%	159 957 863	4,30%
Bulk purchases	810 741 840	21,20%	802 365 370	21,57%
Contracted services	758 652 278	19,84%	750 127 721	20,17%
Transfers and Subsidies	480 000	0,01%	479 750	0,01%
Sales of goods/inventory	123 274 076	3,22%	93 472 150	2,51%
General Expenses	250 667 581	6,55%	256 431 089	6,89%
<b>Total Expenditure</b>	<b>3 824 545 020</b>	<b>100%</b>	<b>3 719 418 410</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.



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

	2019	Increase / Decrease	2018 Restated
	R	R	R
<b>ASSETS</b>			
<b>Current assets</b>			
Cash and cash equivalents	150 495 273	145 968 993	4 526 280
Investments	57 829 129	-54 671 973	112 501 102
Receivables from exchange	291 303 193	-18 814 790	310 117 983
Other receivables from exchange transactions	11 192 533	-7 295 414	18 487 947
Receivables from non-exchange transactions	388 532 686	86 207 954	302 324 732
Inventories	149 654 529	-14 679 574	164 334 103
VAT receivable	33 379 556	-24 873 462	58 253 018
Prepayments	31 226 672	31 214 056	12 616
<b>Total Current Assets</b>	<b>1 113 613 571</b>	<b>143 055 790</b>	<b>970 557 781</b>
<b>Non-current assets</b>			
Investment property	749 428 236	25 296 746	724 131 490
Property, plant and equipment	13 217 537 912	478 099 048	12 739 438 864
Biological assets that form part of an agricultural activity	4 732 398	-7 100 742	11 833 140
Heritage assets	21 899 818	0	21 899 818
Intangible assets	35 488 677	23 977 205	11 511 472
Investments in controlled entities	0	0	0
Other receivables from exchange transactions	144 352	0	144 352
<b>Total Non-current assets</b>	<b>14 029 231 393</b>	<b>520 272 257</b>	<b>13 508 959 136</b>
<b>Total Assets</b>	<b>15 142 844 964</b>	<b>663 328 047</b>	<b>14 479 516 917</b>

Total Assets increased from R 14 479 516 917 in 2018 to R 15 142 844 964 in 2019 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;

	2019	Increase / Decrease	2018
	R	R	Restated R
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
Consumer deposits	73 101 634	694 530	72 407 104
Payables from exchange transactions	981 232 018	370 703 123	610 528 895
Long term loans-current portion	56 527 527	8 090 731	48 436 796
Unspent conditional grants and receipts	117 241 045	-36 230 858	153 471 903
Finance Lease Obligation	10 254 164	7 381 930	2 872 234
Provisions	9 087 150	160 462	8 926 688
<b>Total Current Liabilities</b>	<b>1 247 443 538</b>	<b>350 799 918</b>	<b>896 643 620</b>
<b>Non-current liabilities</b>			
Long term loans	466 051 071	-46 926 648	512 977 719
Finance lease obligation	24 508 643	20 546 931	3 961 712
Provisions	174 284 431	46 752 667	127 531 764
Employee benefi obligation	193 906 000	30 359 000	163 547 000
<b>Total Non-current Liabilities</b>	<b>858 750 145</b>	<b>50 731 950</b>	<b>808 018 195</b>
<b>Total liabilities</b>	<b>2 106 193 683</b>	<b>401 531 868</b>	<b>1 704 661 815</b>

#### COMPLIANCE COMPONENT OF FINANCIAL STATEMENT

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

**Table 89: Grant Performance**

GOVERNMENT GRANTS & SUBSIDIES & PUBLIC CONTRIBUTIONS	2019 R Budget	2019 R Actual	2019 % Actual vs Budget	2018 R Restated
<b>Operating Grants from Government</b>	<b>995 338 556</b>	<b>969 735 440</b>	<b>97%</b>	<b>939 879 358</b>
Equitable share	831 436 000	831 436 000	100%	752 057 000
Municipal systems improvement grant	1 055 000	678 546	64%	0
Finance management grant	3 048 000	3 048 000	100%	2 979 000
Municipal infrastructure grant	47 418 000	45 278 526	95%	84 374 183
Integrated national electrification programme grant	28 957 000	17 831 489	62%	20 497 925
Energy Efficiency and demand side management grant	8 000 000	3 808 915	48%	6 000 000
Expanded public works programme incentive grant	5 742 000	5 742 000	100%	4 978 000
Public transport network grant	60 882 556	53 158 667	87%	58 736 250
Capricorn Grant	900 000	882 411	98%	0
Water services Infrastructure grant	1 400 000	1 370 886	98%	0
Municipal Demarcation Grant	0	0	0%	3 044 000
Infrastructure skills development grant	6 500 000	6 500 000	100%	7 213 000
<b>Capital Grants from Government</b>	<b>1 179 215 347</b>	<b>1 091 036 170</b>	<b>92%</b>	<b>546 274 637</b>
Municipal infrastructure grant	283 459 000	260 264 610	92%	274 542 818
Public transport network grant	361 094 049	312 832 699	87%	28 270 844
Water services Infrastructure grant	88 600 000	88 625 318	100%	0
Neighbourhood development grant	45 000 000	38 585 002	86%	33 784 975
Integrated national electrification programme grant	10 000 000	0	0%	0
Social Housing Regulatory Authority Subsidy	20 557 298	20 557 298	100%	0
Regional bulk infrastructure grant	370 505 000	370 171 243	100%	209 676 000
<b>Total Government Grants &amp; Subsidies &amp; Public Contributions</b>	<b>2 174 553 903</b>	<b>2 060 771 610</b>	<b>95%</b>	<b>1 486 153 995</b>

**Table 90: Repair and maintenance expenditure 2018/19**

Repairs and maintenance	2019 R	2018 R	2017 R	2,016 R	2,015 R
<b>Total</b>	<b>102,070,284</b>	<b>289 281 845</b>	<b>258,256,946</b>	<b>198,971,424</b>	<b>163,392,950</b>

## 5.1.6 CASH FLOW MANAGEMENT

**Table 91: Cash Flow Management**

	2019 R	2018 R Restated
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>		
<b>Receipts</b>		
Cash received from customers, government and others	3 797 380 223	3 180 147 989
Interest Income	13 123 882	29 508 512
<b>Cash generated from operations</b>	<b>3 810 504 105</b>	<b>3 209 656 501</b>
<b>Payments</b>		
Cash paid to suppliers and employees	-2 470 616 961	-2 616 067 292
Finance cost	-72 228 885	-63 644 729
	<u>-2 542 845 846</u>	<u>-2 679 712 021</u>
<b>Net cash from operating activities</b>	<b>1 267 658 259</b>	<b>529 944 480</b>
<b>CASH FLOW FROM INVESTING ACTIVITIES</b>		
Purchase of property plant and equipment	-1 102 279 403	-881 983 979
Proceeds from sale of investment property	0	793 523
Purchase of other intangible assets	-25 667 422	-9 077 200
Purchase of financial assets	-64 200 000	0
Increase/decrease in current investment	116 410 788	137 977 796
<b>Net cash from investment activities</b>	<b>-1 075 736 037</b>	<b>-752 289 860</b>
<b>CASH FLOW FROM FINANCING ACTIVITIES</b>		
Proceeds from long term loans	0	155 037 705
Repayment of long term loans	-38 835 917	0
Finance lease payments	-7 094 854	-27 937 533
<b>Net cash from financing activities</b>	<b>-45 930 771</b>	<b>127 100 172</b>
<b>Net Increase/(decrease) in cash and cash equivalents</b>	<b>145 991 451</b>	<b>-95 245 208</b>
Cash and cash equivalents at beginning of the year	4 526 280	99 770 751
Cash and cash equivalents at end of the year	<b>150 517 731</b>	<b>4 525 543</b>

### Reforms

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



- In addition, VAT inclusive budget was prepared for the 2019 financial year. Therefore, all VAT received from SARS on conditional capital grants and other own funded capital expenditure (CRR) will directly benefit the cash position of the municipality.

### 5.1.7 BORROWING AND INVESTMENTS

	2019	2018
	R	Restated R
<b>LIABILITIES</b>		
<b>Current liabilities</b>		
Long term loans-current portion	56 527 527	48 436 796
<b>Non-current liabilities</b>		
Long term loans	466 051 071	512 977 719

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

#### Long term loan commitments:

- The Municipality had entered into a loan agreement with the Development Bank of Southern Africa in February 2011 to borrow R320 million at an interest rate of 8.875% over 10 years. The last instalment is repayable on 30 June 2021.
- The Municipality had entered into a loan agreement with the Development Bank of Southern Africa in February 2011 to borrow R50 million at an interest rate of 11.52% over 10 years. The last instalment is repayable on 30 June 2020.
- The Municipality had entered into a loan agreement with 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 92: Municipal and Entity investments**

	2019	2018
	R	Restated R
<b>ASSETS</b>		
<b>Current assets</b>		
Investments	57 829 129	112 501 102

**Table 93: Distribution Losses**

**a) Distribution Losses**

DISTRIBUTION LOSSES	2019 R	2018 R Restated
The Municipality has incurred the following distribution losses as result of supply of electricity and water		
Water distribution losses In KL	6 776 956 (18%)	5 248 544 (14%)
Electricity distribution losses kWh	62 294 114 (9%)	119 669 669 (16%)
Monetary value		
Water distribution losses	R 34 862 765	R 25 826 344
Electricity distribution losses	R 55 294 012	R 99 905 157
	<b>R 90 156 777</b>	<b>R 125 731 501</b>

**Table 76: Total Capital Expenditure**

The Municipality's original approved Capital Expenditure Budget for 2018/19 amounted to R 1 912 547 000 which was amended by means of an adjustments budget approved by Council on 27 February 2019 to R1 454 085 000 in total, which resulted in a decrease of R458 562 000, which is mainly attributed to additional allocations, transfers from the operating budget and external funding rollover.

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

**Increase/decrease in funding sources**

Description	Budget Year 2018/19		
	Original Budget	Increase/ Decrease	Adjusted Budget
<b>R thousands</b>			
<b>Funded by:</b>			
National Government	798 465	360 193	1 158 658
<b>Transfers recognised - capital</b>	<b>798 465</b>	<b>360 193</b>	<b>1 158 658</b>
<b>Public contributions &amp; donations</b>	14 400	(13 000)	1 400
<b>Borrowing</b>	830 000	(780 000)	50 000
<b>Internally generated funds</b>	269 682	(25 656)	244 026
<b>Total Capital Funding</b>	<b>1 912 547</b>	<b>(458 462)</b>	<b>1 454 085</b>

Total Capital Expenditure 2014/2015 – 2018/2019					
R' 000					
Detail	2014/15	2015/16	2016/17	2017/18	2018/19
Original budget	518 749	580 121	1 096 467	1 230 118	1 912 547
Adjustment budget	787 677	626 285	1 063 499	1 231 379	1 454 085
Actual	506 202	588 468	846 043	987 403	1 369 152

**Table 94: Employees: Financial Services (Human Resources)**

<b>Employees: Financial Services 2018/19</b>				
<b>Job Levels</b>	<b>Employee No</b>	<b>Post No</b>	<b>Employees No</b>	<b>Vacancies( Full time equivalents</b>
0-3	10	21	10	11
4-6	22	33	22	11
7-9	49	70	49	21
10-12	43	63	43	20
13-15	5	6	5	1
16-18	12	16	12	4
19-20	0	0	0	0
<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 2018/2019

#### Reforms

- The Operation Clean Audit (OPCA) steering committee will be held monthly with all executive managers, Internal Audit, risk management, MMCs for finance and governance and all other relevant stakeholders deemed necessary for an effective committee.

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

2018/19	2017/18	2016/17	2015/16	2014/15
Qualified	Qualified	Qualified	Unqualified	Unqualified

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

## GLOSSARY

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

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

## APPENDICES

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

Councillors, committees allocated and Council attendance						
Name of council members	Full Time(FT)/Part Time(PT)	Committees allocated	Ward No.	Party Represented	Number of council Meeting attended	Number of apologies for Non attendance
<b>Total Number of Council Meetings for the 2018/19 Financial Year</b>	<b>Council seating's</b>					
T.P. Nkadimeng	full Time(FT)	Executive Mayor	N/A	ANC	11	none0
M.J. Ralefatane	full Time(FT)	Speaker	N/A	ANC	11	none0
M.K. Teffo	full Time(FT)	Chief Whip	N/A	ANC	11	None.0
H. Shaik	full Time(FT)	MMC Spatial Planning and Land Use Management	19	ANC	11	none
M.M. Maja	Part Time	MMC Culture, Sports, Recreation and Special Focus	2	ANC	11	none
Nkwe T.	full Time(FT)	MMC Housing	12	ANC	11	none
Maraba E.L. (Resigned in February 2019)	Part Time	MMC COMMUNITY SAFETY	40	ANC	10	one
Kganyago M.W	full Time(FT)	MMC WATER AND SANITATION	41	ANC	10	one
M.S. Mashabela	Part Time	MMC Energy	14	ANC	11	none
Setati L.R.	Part Time	MMC Governance and Admin	9	ANC	11	none
C Molepo	full Time(FT)	MMC Finance and LED	4	ANC	10	none
Kubjana M.F.	full Time(FT)	MMC Roads and Stormwater	31	ANC	11	none
S.J. Malope	Part Time	MMC Waste And Environment	29	ANC	9	two
Baloyi Abram Resemate	Part Time	N/A	1	ANC	11	none
Molepo Fokisi James	Part Time	N/A	3	ANC	10	one
Makwela Jan Frans	Part Time	N/A	5	ANC	11	None

<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 2018/19 Financial Year</b>	<b>Council seating's</b>					
Phoshoko Mapula Salome	Part Time	N/A	6	ANC	10	none
Mothapo Mautle Samuel	Part Time	N/A	7	ANC	10	One
Mojapelo Tebogo Stella	Part Time	N/A	8	ANC	11	None
Mothapo Jonas Evans	Part Time	N/A	10	EFF	3	None
Shivhabu Nomonde Albertina	Part Time	N/A	11	ANC	11	None
Ramaphoko Michael Mongatane	Part Time	N/A	13	EFF	11	none
Makgopja Thantshi Phineas	Part Time	N/A	15	ANC	11	none
Moakamedi Motlogeleng Alfred	Part Time	N/A	16	ANC	10	none
Rapetswa Phetola Adolph	Part Time	N/A	17	ANC	10	none
Malebana Mahloma Benjamin	Part Time	N/A	18	ANC	11	none
Mashau Thilivhali Solomon	Part Time	N/A	20	ANC	11	none
Haas Frank Andreas	Part Time	N/A	21	DA	10	none
Pretorius Mariette	Part Time	N/A	22	DA	10	one
Lourens Roelof Frederik	Part Time	N/A	23	DA	10	one
Masekela Mpho Andrew	Part Time	N/A	24	ANC	11	none
Mothiba Moroamokopane Jack	Part Time	N/A	25	ANC	10	one
Skosana Kabelo Maygirl	Part Time	N/A	26	ANC	10	one
Mogale Tshoudi Justice	Part Time	N/A	27	ANC	10	one
Sekgobela Maruke Rosemary	Part Time	N/A	28	ANC	11	none
Mphekgwana Kalabas Jackson	Part Time	N/A	30	ANC	10	one
Manaka Hendrick Sohlomola	Part Time	N/A	32	ANC	11	none



<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 2018/19 Financial Year</b>	<b>Council seating's</b>					
Dikgale Sewela Julia	Part Time	N/A	33	ANC	11	none
Makamela Mantswi Elizabeth	Part Time	N/A	34	ANC	11	none
Mashiane Maloto Catherine	Part Time	N/A	35	ANC	11	none
Legodi Nare Jackson	Part Time	N/A	36	ANC	9	none
Tsiri Maphuti Martinus	Part Time	N/A	37	ANC	11	none
Moeti Tlou Friddah	Part Time	N/A	38	ANC	11	none
Marx Franco Hermanus	Part Time	N/A	39	DA	9	two
Matonzi Madimetsa Thomas	Part Time	N/A	42	ANC	11	none
Mathye Makgabo Veronica	Part Time	N/A	43	ANC	8	one
Phaka Tinyane Godfrey	Part Time	N/A	44	ANC	10	none
Mothata Maphuti Lisbeth	Part Time	N/A	45	ANC	9	one
Kaka Mmakgabo Johanna	Part Time	N/A		ANC	10	none
Phoshoko Kobela Welhemina	Part Time	N/A	N/A	ANC	10	none
Mabote Makhasane Gloria	Part Time	N/A	N/A	ANC	11	NONE
Maleka Makhwela Edgar	Part Time	N/A	N/A	ANC	8	none
Sebati Daisy Masuku	Full Time	Chairperson-MPAC	N/A	ANC	9	two
Moshoeu Pontsho Esther	Part Time	N/A	N/A	ANC	11	none
Ramakgoakgoa Molatelo Mandeline	Part Time	N/A	N/A	ANC	11	none
Tsheola Kwena Gloria	Part Time	N/A	N/A	ANC	10	one
Mohloana Ratau Petronella	Part Time	N/A	N/A	ANC	11	none

<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 2018/19 Financial Year</b>	<b>Council seating's</b>					
Chidi Tiny Doraine Ramathabatha	Part Time	N/A	N/A	DA	10	one
Botha Androe Hendrina	Part Time	N/A	N/A	DA	10	one
Modiba Maisaka Sarah	Part Time	N/A	N/A	DA	11	one
Vallabh Khetan	Part Time	N/A	N/A	DA	11	none
Malatji Mpho Engelinah	Part Time	N/A	N/A	DA	11	none
Joubert Francoios Jacques	Part Time	N/A	N/A	DA	11	none
Malema Ronny Ramotsa	Part Time	N/A	N/A	EFF	11	none
Sesera Mashapa Cedric	Part Time	N/A	N/A	EFF	9	one
Phala Makgadi Roslyn	Part Time	N/A	N/A	EFF	10	none
Raphela Thokwana Richard	Part Time	N/A	N/A	EFF	11	none
Sathekge Madimetja William	Part Time	N/A	N/A	EFF	11	none
Khan Najma	Part Time	N/A	N/A	EFF	10	none
Choshi Motsatsi Elizabeth	Part Time	N/A	N/A	EFF	one	Recently sworn in Council
Mothapo Mmabatshidi Eva	Part Time	N/A	N/A	EFF	11	none
Hopane Thandi Engelina	Part Time	N/A	N/A	EFF	9	one
Ramaphakela Maketu Freddie	Part Time	N/A		EFF	9	one
Seleka Morongoa Portia	Part Time	N/A	N/A	EFF	10	none
Legodi Zacharia	Part Time	N/A	N/A	EFF	11	none
Mankga Hilda Mangoka	Part Time	N/A	N/A	EFF	11	none
Ledwaba Moraka Victor	Part Time		N/A	EFF	10	none

<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 2018/19 Financial Year</b>	<b>Council seating's</b>					
Molope Mmakgomo Betty	Part Time	N/A	N/A	EFF	10	none
Mothata Lesiba Samuel	Part Time	N/A	N/A	EFF	10	one
Modiba Mmatlou Thabitha	Part Time	N/A	N/A	EFF	11	none
Lephalala Ledile Francinah	Part Time	N/A	N/A	EFF	11	none
Maenetja Mokgapa Frans	Part Time	N/A	N/A	EFF	11	none
Mohlasedi Mabu Francina	Part Time	N/A	N/A	EFF	11	none
Manamela Phuti Erasmus	Part Time	N/A	N/A	EFF	8	one
Laka Machuene Welconia	Part Time	N/A	N/A	EFF	10	none
Machaba Ngwako Emmanuel	Part Time	N/A	N/A	COPE	10	none
Coetzee Carin	Part Time	N/A	N/A	VF+	10	none

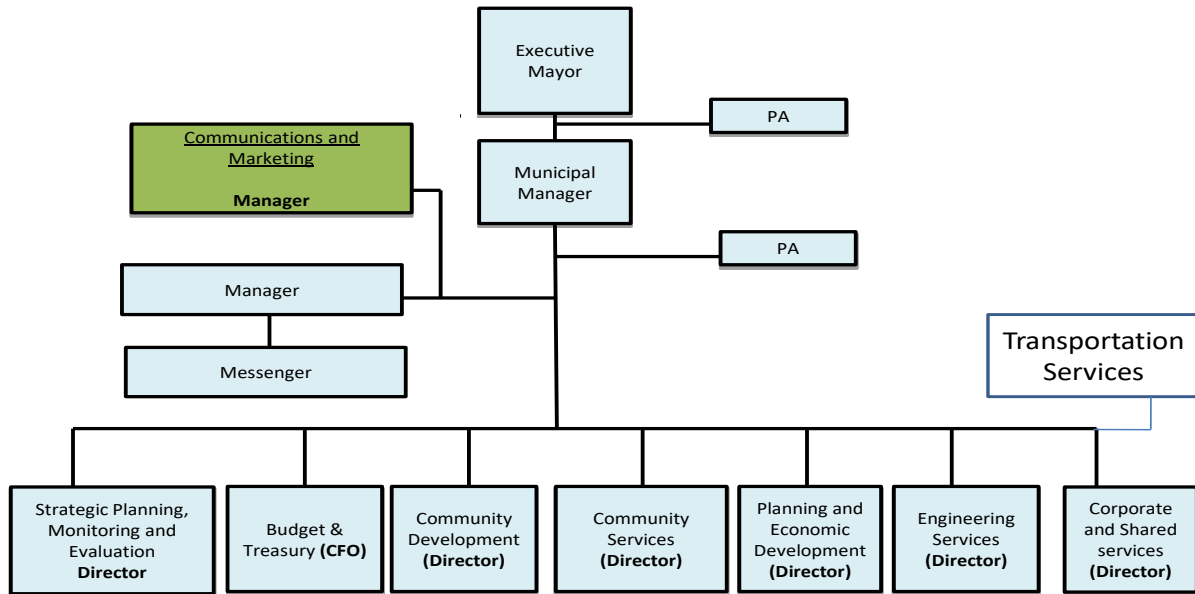
#### **APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES**

<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>

Committees (other than Mayoral Committees/executive committee) and purpose of committee	
Municipal Committee	Purpose of Committee
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> <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>

<b>Committees (other than Mayoral Committees/executive committee) and purpose of committee</b>	
<b>Municipal Committee</b>	<b>Purpose of Committee</b>
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 advise 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)**



7

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

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

<b>Municipal /Entity Functions</b>		
<b>Municipal functions</b>	<b>Function applicable to municipality (Yes/No)</b>	<b>Function applicable to Entity (Yes/No)</b>
Municipal public works only in respect of the need of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related	No	No
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
Municipal park and recreation	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 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**

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 G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2018/19**

#	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	12/17/10/2017	<p><b>Litigation report</b></p> <p>The Litigation report must be emailed to APAC in time for preparation of the in – committee meeting to be held on the 28 August 2018.</p>	Director: Corporate and Shared Services	28 August 2018	<b>In progress</b>	Litigation report to be presented in-committee by Legal services	N/A	N/A
2	18/25/01/2018	<p><b>Section 72 Report/ Mid - Year Performance Report</b></p> <p>APAC Recommended and emphasised that going forward all prescribed documents should be submitted to APAC for oversight review as mandatory and legislated before they can be submitted to Council for approval.</p>	Municipal Manager	Ongoing	<b>Implemented</b>	Legislated (AFS, APR and Quarterly PMS & PI) reports are now submitted to Council after they are reviewed by APAC.	N/A	N/A
3	01/20/08/2018	<p><b>Internal Audit progress report to Audit &amp; Performance Audit Committee</b></p> <ul style="list-style-type: none"> <li>The final reports on SCM and Assets Management must be email to member and be included on the agenda of the</li> </ul>	Manager: Internal Audit	28 August 2018	<b>Implemented</b>	The final reports were deferred on the 28 Aug 2018 to the next meeting on the 19 September 2018	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
		next APAC meeting to be held on the 28 August 2018.						
4	02/20/08/2018	<b>IT Internal Audit Report</b>  Progress on implementation of internal audit and AGSA findings will be presented in the next ordinary APAC meeting be held in October 2018.	Director: Corporate and Shared Services	17 October 2018	<b>Implementation in Progress</b>	Progress report on audit action plan to be presented in the next APAC meeting.	The ICT Governance Report to APAC was submitted for the meeting held 05 Nov 2018. Progress on implementation of AGSA findings will be presented in the next ordinary to be held on 16 May 2019	N/A
5	03/20/08/2018	<b>Billing Estimations</b>  Management should provide an update report on the journals passed for corrections of the consumers' accounts as a result of over billing.	CFO	28 August 2018	<b>Implemented</b>	CFO presented the report to APAC at the meeting held on 20 Sept 2018	CFO presented the report at meeting held on 20 Sept 2018	N/A
<b>6. Final Rolling Three-year Strategic Internal Audit Plan for 2018/2019-2020/2021 and Annual Plan for 2018/2019</b>								

#	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 approved the 3 year rolling Internal Audit Plan for 2018 – 2019 to 2020 – 2021 and Annual Plan for 2018 – 2019 with the following conditions (Refer to 6.1 to 6.3 below):								
6.1	04/20/08/2018	<b>Appointment of Co – Source Internal Audit service provider:</b> <ul style="list-style-type: none"> <li>That the tender for appointment of Internal Audit service provider will be prioritised and/or expedite to align the appointment with the end of the contract period of the current service provider.</li> </ul>	CFO	28 August 2018	<b>Implemented</b>	The service provider is appointed as per the appointment letter dated 10 April 2019.	N/A	N/A
6.2	05/20/08/2018	<b>Filling of IA vacant positions:</b> <p>The filling of the 3 vacant Internal Audit positions that are advertised, should be prioritised.</p>	Director: Corporate and Shared Services	28 August 2018	<b>Partially Implemented.</b>	<p>Recruitment process for filling of one (1) Senior Auditor is still underway.</p> <p>Two (2) Internal Auditors were appointed and they will start on the 01 March 2019.</p>		
6.3	06/20/08/2018	<b>Impact assessment of not filling the vacant positions and appointment of Internal Audit service provider</b>	Manager: Internal Audit	28 August 2018	<b>Implemented</b>	<b>Impact in terms of the filling of the vacant advertised positions:</b>	N/A	None

#	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 impact in terms of the capacity to execute the plan be presented in the next APAC meeting to be held on the 28 August 2018.</li> <li>• That the risk in terms of capacity will be re – evaluated on a continuous basis till the vacant Internal Audit posts are filled and the new co-source service provider is appointed to determine whether there is a need to adjust the plan.</li> </ul>				<ul style="list-style-type: none"> <li>• The estimated hours available internally will have to be reduced from 12187 to 8339 if the 3 vacant positions are not filled.</li> <li>• Continuous reliance on Service providers due to lack of capacity internally.</li> </ul> <p><b>Impact in terms of not appointing the IA Service Provider:</b></p> <ul style="list-style-type: none"> <li>• Continuous transfer of skills will not take place.</li> <li>• The project allocated to Co – Sourced Service provider on the approved Annual Internal Audit Plan will not commence.</li> </ul>		

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
7	07/20/08/2018	<p><b>External Quality Assurance Review (QAR) of Internal Audit work</b></p> <p>Manager Internal Audit should consider relooking into the process to start with external assurance on the work of internal audit to ensure compliance to the standards of IIA.</p>	Manager: Internal Audit	17 October 2018	Implementation in Progress	National Treasury was requested to conduct external assurance and QAR assessment will start in June 2019.		
8	08/20/08/2018	<p><b>Update on the AGSA Action Plan and Progress on Interim Audit</b></p> <ul style="list-style-type: none"> <li>• Management should expedite the scheduling of the meeting between the AG, MM and EM.</li> <li>• That the Report on the issues highlighted to management during the interim review will be circulated to APAC once they are finalised with MM and EM.</li> </ul>	CFO/ Office of the MM	Date not confirmed	Implementation in Progress	<p>The meeting was held with the MM.</p> <p>AGSA tried to secure the meeting through the office of the EM, but has however since failed to secure the meeting due to tied schedule of the EM.</p>		
9	09/20/08/2018	<p><b>AFS Process Plan</b></p> <p>The draft AFS will be ready for submission to Internal Audit and</p>	CFO	22 August 2018	Implemented	The Draft AFS were submitted to internal audit on the 23 <sup>rd</sup> August 2018	Final report was tabled in the APAC meeting held on the 29 August 2018	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 by Wednesday 22 August 2018.						
10	10/20/08/2018	<p><b>Leave Management</b></p> <p>Management should provide a report to give APAC assurance of the controls that are in place to monitor leave captured on ESS and manually when the system is down.</p>	Director Corporate and Shared Service	17 October 2018	<b>Implemented</b>	Leave Administration report is on the Agenda for next APAC meeting	Report submitted to IA and is on the Agenda for next APAC meeting	N/A
11	11/20/08/2018	<p><b>ICT Governance Report</b></p> <ul style="list-style-type: none"> <li>Management should resolve the reported Internal and AGSA findings and that progress should be presented in the next APAC meeting.</li> </ul>	Director Corporate and Shared Service	17 October 2018	<b>Implemented</b>	Progress Report was tabled in the APAC meeting held on the 05 <sup>th</sup> November 2018	The progress report was submitted to IA for submission to APAC	None
12	12/20/08/2018	<p><b>ICT RISK REGISTER</b></p> <p>Progress on the implementation risk mitigations on the ICT Risk register will be presented in the next Ordinary APAC meeting.</p>	Director Corporate and Shared Service	17 October 2018	<b>Implemented</b>	The ICT risk Management report for progress on implementation of the risk mitigations will be presented to APAC.	The progress report was submitted to IA for submission to APAC	None

#	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
13	13/20/08/2018	<p><b>ICT PROJECTS REPORT</b></p> <p><b>ERP (Enterprise Resource Planning)</b></p> <ul style="list-style-type: none"> <li>That the Chairperson of the ICT Steering Committee will be invited to attend some of the ERP meeting for oversight review.</li> <li>That progress will be presented in the next APAC meeting.</li> </ul>	Director: Corporate and Shared Services	17 October 2018	Implemented	<p>ICT Chairperson resolved that, it is not necessary for her to attend the ERP meetings since the ERP reports are discussed at the ICT Steering meeting.</p> <p>The progress report was presented in the APAC meeting held on the 05 November 2018.</p>	The progress report was submitted to IA for submission to APAC.	

#	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
14	14/20/08/2018	<p><b>ERP – New system implementation</b></p> <ul style="list-style-type: none"> <li>That Internal Audit should also form part of the ERP implementation.</li> </ul>	Manager: IA	17 October 2018	<b>Implemented</b>	IA attends ongoing ERP steering committee meetings	IA attends ERP steering committee meetings.	N/A
15	15/20/08/2018	<p><b>ICT PROJECTS</b></p> <ul style="list-style-type: none"> <li>That management should fast track the procurement of the service provider for upgrading of Council Chamber.</li> </ul>	Director: Corporate and Shared Services	17 October 2018	<b>Implemented</b>	Appointment letter was issued on the 09 October 2018. A kick off meeting was held on the 24 <sup>th</sup> October for discussion of the project plan (Deliverables and timeframes).	<p>Verified the appointment letter dated 08 October 2018 reference PM107/2017 for the appointed Contractor.</p> <p>The attendance register for the agenda for the meeting held on the 24 Oct 2018 was provided.</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
16	16/20/08/2018	<p><b>Risk Management Implementation Plan 2018 -19</b></p> <ul style="list-style-type: none"> <li>The project risk assessment should be developed for all the high risks projects for 2018 – 2019.</li> <li>That the specification for appointment of the service provider to develop and implement the Business Impact Assessment including testing plans should be circulated to APAC for inputs.</li> <li>That the business continuity plan should be reviewed and submitted to APAC noting and approval to Council.</li> </ul>	Manager: Risk Management	17 October 2018	<p><b>Implementation in Progress</b></p> <p><b>Implemented</b></p> <p><b>Not implemented</b></p>	<p>Only Projects to be assessed were identified in December 2018 and Risk Assessment for those projects will be concluded Mid by 31<sup>st</sup> January 2019.</p> <p>Specification for the appointment of the service provider to review the BIA was submitted to APAC during November 2018</p> <p>The Project in on hold due to budget constraints. Request will be done during Budget adjustment.</p>		
17	01/29/08/2018	<p><b>Draft AFS Review 2017 - 2018</b></p> <p>It was resolved that:</p> <ul style="list-style-type: none"> <li>APAC will provide CFO with the review notes for incorporation into the AFS.</li> </ul>						

#	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>Internal Audit should continue to review the updated versions of the AFS to confirm that all inputs provided are incorporated.</li> </ul>	APAC  Manager: Internal Audit	31 August 2018  31 August 2018	Implemented  Implemented	APAC provided CFO with their notes.  Internal Audit has conducted the follow up on updated version of the Draft AFS	N/A	N/A
18	02/29/08/2018	<p><b>Draft Annual Performance Information</b></p> <p>It was resolved that</p> <ul style="list-style-type: none"> <li>Internal Audit should work together with PMS to confirm that the findings are properly addressed.</li> </ul>	Manager: Internal Audit	31 August 2018	Implemented	Internal Audit conducted a follow up of findings reported and internal audit findings were addressed on the final draft APR that management submitted to AG.	N/A	N/A
19	01/20/09/2018	<p><b>Draft AGSA Strategy and engagement letter</b></p> <ul style="list-style-type: none"> <li>The APAC meeting date on the audit strategy should be aligned to the corporate calendar and be indicated as 27 November 2018 for presentation of the draft Audit report.</li> </ul>	AG	30 Sep 2018	Implemented	APAC meeting date on the audit strategy to present Draft audit report now properly aligned to the corporate calendar as 27 Nov 2018	AG has provided the updated Audit Strategy and it was emailed to APAC on the 19 October 2018.	N/A
20	02/20/09/2018	<p><b>Use of the work of Internal Audit</b></p> <ul style="list-style-type: none"> <li>It was resolved that paragraph 42 of the Audit Strategy will be</li> </ul>	AG	30 Sep 2018	Implemented	Paragraph 42 of the audit strategy has been updated	AG has provided the updated Audit Strategy and it was emailed to APAC	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
		rephrased to capture the context correctly even though the paragraph is a standard statement applied by AGSA.					on the 19 October 2018.	
21	01/05/11/2018	<b>Risk Management – Business Impact Assessment</b>  It was resolved that Internal Audit should liaise with Risk Management on the specification for the development and implementation of the Business Impact Assessment and email the report to APAC by Friday 09 November 2018 for inputs.	Risk Management/ Internal Audit	09 November 2018	<b>Not Implemented</b>	The Project in on hold due to budget constraints. Request will be done during Budget adjustment.		
22	02/05/11/2018	<b>Internal Audit progress report to Audit &amp; Performance Audit</b>  That the reasons/challenges for the audits that are overdue should be populated to assist APAC to analyse the challenges and provide advises which will assist to ensure timeous completion of the approved plan.	Manager: Internal Audit	Next APAC meeting	<b>Implemented</b>	Reasons/challenges for the audits that are overdue are populated and the report will be submitted at the APAC meeting	The updated IA progress report to APAC was tabled at the APAC meeting held on the 22 February 2019	N/A
23	03/05/11/2018	<b>Internal Audit progress report to Audit &amp; Performance Audit</b>  That the expected completion date for all audits should be indicated to assist APAC in determining whether the audits and completed as planned.	Manager: Internal Audit	Next APAC meeting	<b>Implemented</b>	The updated IA Progress report is prepared and will be submitted at the next APAC meeting	The updated IA progress report to APAC was tabled at the APAC meeting held on the 22 February 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
24	04/05/11/2018	<b>Internal Audit progress report to Audit &amp; Performance Audit</b> That the overall audit implementation status should include all planned audits for the financial year to enable APAC to analyse the status of the implementation of the plan.	Manager: Internal Audit	Next APAC meeting	<b>Implemented</b>	The updated IA Progress report is prepared and will be submitted at the next APAC meeting	The updated IA progress report to APAC was tabled at the APAC meeting held on the 22 February 2019	N/A
25	05/05/11/2018	<b>Annual Internal Audit Plan 2018 - 2019</b> The plan must be adjusted in line with the current capacity and resources in place and status of the appointment of the service provider and allocation of interns. The adjusted plan should be presented in the next ordinary APAC meeting for approval.	Manager: Internal Audit	Next APAC meeting	<b>Implemented</b>	The adjusted plan will be tabled at the next APAC meeting	The adjusted Annual Internal Audit Plan was tabled at the APAC meeting held on the 22 February 2019	N/A
26	06/05/11/2018	<b>Annual Internal Audit Plan 2018 - 2019</b>  That the CFO should prioritise the appointment of the Service provider as it affects the execution of the plan.	CFO	Next APAC meeting	<b>Implemented</b>	The service provider is appointed as per the appointment letter dated 10 April 2019.	N/A	N/A
27	07/05/11/2018	<b>Detailed Internal Audit findings</b>  <b>Quarter 4 Review of the Landfill site</b>  It was resolved that internal audit should keep track of management action plans that are overdue and report progress in the next APAC meeting.	Manager: Internal Audit	Next APAC meeting	<b>Implemented</b>	The reports will be included in the IA OPCA register for continuous follow up.	The updated OPCA tracking register was tabled at the APAC meeting held on the 22 February 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
28	08/05/11/2018	<p><b>Detailed Internal Audit findings</b></p> <p><b>OHS review</b></p> <p>It was resolved that in the next APAC meeting a separate report should be submitted by management detailing the action plans and status to address the key recurring findings. That the report should clearly indicate the achievable timeframes and risks.</p>	Director Corporate and Shared Services	Next APAC meeting	<b>Implemented</b>	Updated management action plans and the status on OHS to address Internal Audit finding will be tabled in the next APAC meeting.	The OHS report was tabled at the APAC meeting held on the 22 February 2019	N/A
29	09/05/11/2018	<p><b>Progress on the Combined Assurance Plan 2018/19</b></p> <p>APAC noted the progress reported on combined assurance plan and resolved that management should assist in providing portfolio evidence for the progress reported in mitigating the risk. That progress will be monitored in the next APAC meeting.</p>	Manager: Internal Audit	Next APAC meeting	<b>Implemented</b>	<p>Updated IA Progress report to APAC to be tabled at the Next APAC meeting</p> <p>Management will be reminded to provide portfolio of evidence for the reported mitigating control measures to address the risks.</p>		

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
30	10/05/11/2018	<p><b>Status or Progress on the current AGSA audit</b></p> <p>It was resolved that CFO should provide APAC with an update regarding the submission of the overdue information by Wednesday 07 November 2018.</p>	CFO	07 and 12 Nov 2018	<b>Implemented</b>	CFO provided APAC with an updated regarding the submission of outstanding overdue request for information from AGSA on the 26 Nov 2018	N/A	N/A
31	11/05/11/2018	<p><b>Reviewed ICT Strategy:</b></p> <p>The reviewed ICT Strategy was recommended for approval by Council and with the following inputs for incorporation:</p> <p>That the implementation of the ICT best practices should include CobiT 5 and PMBOK.</p>	Director Corporate and Shared Services	Next Council Meeting 28 January 2019	<b>Implemented</b>	The reviewed ICT Strategy was tabled at the Council meeting held on the 29 Jan 2019.	The strategy was submitted to Council meeting held on the 29 Jan 2019 as per the Council resolution CR/93/01/19.	None
32	12/05/11/2018	<p><b>Overtime</b></p> <p>A separate report should be tabled in the next APAC meeting. That the report should provide APAC with the highlight of the reasons for overspendings by SBUs.</p>	Director Corporate and Shared Services/CFO	Next APAC meeting	<b>Implemented</b>	The report to be submitted at the next APAC meeting.	The overtime report was tabled at the APAC meeting held on the 22 February 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
33	13/05/11/2018	<b>General</b> That the Director Transportations should present the status of the IRPTN ( <b>Integrated Rapid Public Transport Network</b> ) project in the next APAC meeting. That the project management report should provide APAC with the status relating to the integration between ICT and IRPTN, Go – Live, contractors etc.	Director: Transportation	Next APAC meeting	<b>Implemented</b>	he Director to present the status of the IRPTN project at the next APAC meeting.	The Integrated Rapid Public Transport Network status report was tabled at the APAC meeting held on the 22 February 2019	N/A
34	01/22/02/2019	<ul style="list-style-type: none"> <li>Minutes of the Ordinary Audit &amp; Performance Audit Committee meeting held on 05 November 2018 were deferred to the next Ordinary Meeting.</li> <li>Matters arising from meeting held on 05 November 2018/ Resolution Register 2018 – 2019 were deferred to the next Ordinary Meeting.</li> </ul>	Manager: Internal Audit	16 May 2019	<b>Implemented</b>	The minutes and the resolution register for the meeting held on the 05 November 2018 is on the agenda of the meeting to be held on the 16 May 2019.	N/A	N/A
35	02/22/02/2019	<b>Internal Audit progress report to Audit &amp; Performance Audit Committee</b>  That only summary of the each Internal Audit report should form part of progress report to Audit & Performance Audit Committee.	Manager: Internal Audit	16 May 2019	<b>Implemented</b>	The updated IA Progress report is prepared and will be submitted at the next APAC meeting	Verified the updated internal audit progress report to APAC	N/A

#	Reference Number	Resolution Description	Responsible person	Due date	Implementation Status (Implemented/Not Implemented)	Management Comments / Progress	Internal Audit Comment	Reason for Non - Implementation of the resolution
36	03/22/02/2019	That with regard to Audit of Performance Information, during the year Internal Audit should only audit "Reliability of Information", "Usefulness of Information" before the approval of the SDBIP.	Manager: Internal Audit	June 2019	<b>Implemented</b>	The scope was included during the review of the Top layer SDBIP included in the Draft IDP.	The Internal Audit report on the review of the Draft IDP and budget is submitted for the APAC meeting on the 16 May 2019.	N/A
37	04/22/02/2019	<b>Progress on the Combined Assurance Plan 2018/19</b>  That after risk management committee meeting, risk management and Internal audit should sit to re-evaluate the risks ratings in light of the progress made on each risk by management.	Manager: Internal Audit & Manager: Risk Management	16 May 2019	<b>Not implemented</b>	It was resolved at the RMC held on 29 April 2019 that a Combined Assurance Plan Forum/Committee be established. The terms of reference of the committee be defined.		
38	05/22/02/2019	That the ultimate assurance provider should be indicated on the combined assurance plan.	Manager: Internal Audit	16 May 2019	<b>Not implemented</b>	It was resolved at the RMC held on 29 April 2019 that a Combined Assurance Plan Forum/Committee be established. The terms of reference of the committee be defined.		



#	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
39	06/22/02/2019	<b>Revised 3 Year Rolling Internal Audit Plan and Annual Plan for 2018 – 2019</b>  That the changes on the original plan should be tracked so that the changes can be followed easily.	Manager: Internal Audit	25 Feb 2019	<b>Implemented</b>	The revised Annual internal audit plan includes include tracked changes	N/A	N/A
40	07/22/02/2019	That the relevancy of the other audits remained on the revised plan should be considered and audits that are no longer relevant be removed from the plan.	Manager: Internal Audit	25 Feb 2019	<b>Implemented</b>	The Annual Internal Audit Plan is updated with inputs from the APAC meeting.	N/A	N/A
41	08/22/02/2019	That management should give their inputs on the plan in terms of which audits should still be executed, which audits will no longer add value and which audits should be removed.	Manager: Internal Audit	25 Feb 2019	<b>Implemented</b>	The revised Annual internal audit plan was emailed to management on the 05 <sup>th</sup> March 2019 for perusal and inputs.	N/A	N/A
42	09/22/02/2019	<b>Monthly Budget Statement/ 2<sup>nd</sup> Quarter – 31 December 2018</b>  That investment report be shared with APAC in the next ordinary meeting.	CFO	16 May 2019	<b>Implemented</b>	The investment report will be tabled at the APAC meeting on the 16 May 2019	N/A	N/A
43	10/22/02/2019	<b>General</b>  That the dates of all APAC Meetings should be circulated to all members	Manager: Internal Audit	25 April 2019	<b>Implemented</b>	An email was sent to APAC members on the 25 April 2019, confirming the meeting dates.	N/A	N/A

**Municipal Audit Committee Recommendations During 2018/2019**

Date of Committee	Committee Recommendations During 2018/19	Recommendations Adopted (Enter Yes); Not Adopted (Provide Explanation)
None		

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

**Capital Projects: Seven Largest in 2018/2019**

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

**Public Private Partnership entered into 2018/19**

Public Private Partnership entered into 2018/19				
Name and description of project	Name of partner(s)	Awarded	Project manager	Value 2018/19
None	None	None	None	None

**APPENDIX I – AUDIT COMMITTEE MEMBERS QUALIFICATIONS**

Name	Qualifications	Title
Mr. HG Hlomane	<ul style="list-style-type: none"> <li>Masters in Information Technology</li> <li>Bsc in Mathematical Sciences</li> <li>Diploma in Project Management</li> </ul>	Chairperson

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

#### APPENDIX K

#### APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
01	Baloyi AR	Ward Councillor 01	None
02	Maja J	Ward Councillor 02	None
03	Molepo FJ	Ward Councillor 03	None
04	Molepo RC	Ward Councillor 04	None
05	Makwela JF	Ward Councillor 05	SASSA employee=R133 000-00 P/a
06	Phoshoko MS	Ward Councillor 06	Matsipula Trading Enterprise =R0-00
07	Mothapo MS	Ward Councillor 07	None
08	Mojapelo TSP	Ward Councillor 08	Maletsao Construction =R0-00
09	Setati LR	Ward Councillor 09	None
10	Sivhabu NA	Ward Councillor 11	None
11	Nkwe T	Ward Councillor 12	None
12	Ramaphoko MM	Ward Councillor 13	Masakaneng community development cooperative =R0-00 Tswaranang Community Development=R0-00

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
13	Mashabela SM	Ward Councillor 14	None
14	Makgopja TP	Ward Councillor 15	Lekwap CC = 50% Shares Kose Kose Investment
15	Moakamedi MA	Ward Councillor 16	None
16	Rapetswa PA	Ward Councillor 17	Bakwena Pele Trd =R0-00 Swasser deligt Clothing = R0-00
17	Malebana MB	Ward Councillor 18	Dikgabo Cleaning =R1000-00 Moletjie Centre for the Disabled =R0-00 Mabose Co-operative =R0-00 CMAC-Healthcare Consultant=R7605-00 CMAC-Broker =R7605-00
18	Shaikh H	Ward Councillor 19	Rustenburg Muslim Jammot =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 = R 13 000-000
27	Mogale TJ	Ward Councillor 27	None
28	Sekgobela MR	Ward Councillor 28	None
29	Malope SJ	Ward Councillor 29	None
30	Mphekgwana KJ	Ward Councillor 30	SA-MMA Liquor Tarven =R1000-00
31	Kubjana MF	Ward Councillor 31	Practitioner =R1500-00
32	Manaka HS	Ward Councillor 32	None

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
33	Dikgale SJ	Ward Councillor 33	None
34	Sathekge W	Ward Councillor 11 (PR)	None
35	Phoshoko KW	Ward Councillor 31 (PR)	None
36	Makamela ME	Ward Councillor 34	Educator = R18 000-00
37	Mashiane MC	Ward Councillor 35	Batlokwa Bar Lounge =R15 000-00
38	Legodi NJ	Ward Councillor 36	Sephierere Transport =R14 000-00
39	Tsiri MM	Ward Councillor 37	None
40	Moeti TF	Ward Councillor 38	None
41	Marx HF	Ward Councillor 39	Commucheros Franco Marx Attorney =R15 000-00
42	Maraba EL	Ward Councillor 40	None
43	Kganyago MW	Ward Councillor 41	None
44	Matonzi MT	Ward Councillor 42	None
45	Mathye MV	Ward Councillor 43	None
46	Phaka TG	Ward Councillor 44	None
47	Mothata ML	Ward Councillor 45	Mothata Luxury Tours MGF Board of Trustee = R6200 per sitting
48	Ralefatana MJ	Ward Councillor	None
49	Teffo MK	PR Ward	Selling Forever living =R6000-00
50	Kaka MJ	Ward Councillor 16	None
51	Mabote MG	PR Councillor	Chomak Projects =R0-00 NEHAWU Finance Admin =R12 864-65
52	Maleka ME	PR Councillor 17	Truly care Trd Ent= R20 000-00 4 shops and 1 tavern
53	Sebati DM	PR Councillor 12	None
54	Moshoeu PE	PR Councillor 02	Mokotli Ent =R2500-00
55	Ramakgwagwa MM	PR Councillor 32	Internship =R3 861-63
56	Tsheola KG	PR Councillor 09	None

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
57	Mohloana P	PR Councillor	Forward Slash Media Peu le Diruiwa Flat waves projects =R0-00 Solid Lake Projects = R0-00 Dry Ship Printing Solution=R0-00 Digitron media and printing =R0-00 Titanium Brim Projects = R0-00
58	Chidi TDR	PR Councillor	None
59	Botha HB	PR Councillor	Mari Venter Eiedomme Finance @Marlen =R10 000-00
60	Modiba S	Ward Councillor 29	None
61	Vallabh K	PR Councillor 19	Bhadir Promotions = R10 000-00
62	Malatji EM	PR Councillor 37	None
63	Joubert FJ	PR Councillor	Accountant =R35 000-00
64	Mashapa CS	Ward Councillor 13	Mashapa sesera luvertmalls =R0-00
65	Phala MR	Ward Councillor 10	None
66	Thokwana R	PR Councillor	None
67	Mehlape ML	PR Councillor 30	None
68	Phologo JH	PR Councillor	None
69	Mohlabeng DM	PR Councillor	None
70	Monakedi MD	MPAC Chairperson	Cold Creek Investment 52 =R60 000 Fourkaia-Boreholes drilling=R0-00 Monbo Business Ent-Electrical =R0-00 Molejokane =R0-00 VDC Investment Company-investment=R0-00 Telmon Business Ent-Communication =R0-00 Tupato Resource-Renewable energy=R0-00 Limpopo Youth Orchestra-Music=R0-00
71	Khan N	PR Councillor	None
72	Meyer JL	Councillor	Multi crowd funding Direct =R5 000 000-00
73	Mothapo ME	PR Councillor	None
74	Hopane TE	PR Councillor 14	None

DISCLOSURE OF FINANCIAL INTERESTS BY POLOKWANE MUNICIPAL EMPLOYEES			
#	NAME	POSITION	DESCRIPTION OF FINANCIAL INTERESTS
75	Morongoa P	PR Councillor 09	None
76	Legodi Z	PR Councillor 17	JohnTen Versa
77	Mankga HM	PR Councillor 33	None
78	Ledwaba MV	PR Councillor 40	None
79	Molope MB	PR Councillor 4	Practitioner =R1000-00
80	Mothata LS	PR Councillor 11	Kgabo Pheladi Management =R0-00 Mothata Funeral Parlour=R0-00
81	Modiba T	PR Councillor	None
82	Ledile F	PR Councillor 13	None
83	Maenetja MF	Ward Councillor	Mokgapa co-operative limited= R0-00
84	Mohlasedi MF	PR Councillor 27	None
85	Manamela PE	PR Councillor 45	None
86	Laka MW	PR Councillor 35	None
87	Mothapo JE	PR Councillor 10	E-Triple Enterprise
88	Machaba NE	PR Councillor	None
89	Coetzee C	PR Councillor	None
90	Malema RR	PR Councillor 13	None

#### Disclosure of financial interests (List of Executive Managers)

Period 1 July 2018 to 30 June 2019

<b>Municipal Manager</b>	DH Makobe	<ul style="list-style-type: none"> <li>• R108 800 generated from Makobe student's accommodation per month</li> <li>• R46 600 from Mmathamo properties cc which is monthly rental</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> </ul>
--------------------------	-----------	--

<b>Disclosure of financial interests (List of Executive Managers)</b>		
<b>Period 1 July 2018 to 30 June 2019</b>		
		<ul style="list-style-type: none"> <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>• NONE</li> </ul>
<b>Executive Directors</b>		
	MM Matshivha	NONE
	TE Ntshakala	<ul style="list-style-type: none"> <li>• None</li> </ul>
	H Kholophe	<ul style="list-style-type: none"> <li>• None</li> </ul>
	NR Selepe	<ul style="list-style-type: none"> <li>• None</li> </ul>
	M Lamola	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Other S57 officials</b>	N/A	N/A

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

Attached 2018/19 Audited Financial Statements

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

Attached 2018/19 Audited Financial Statements

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



Attached 2018/19 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: 2018/**

NO	INCIDENT NO	COMPLAINTS SUBJECT AND SUMMARY	COMPLAINTS NAME/ CONTACT DETAILS	ASSIGNED TO PLO NAME	PERIOD/MONTH	FORM OF CORRESPONDENCE	DEPARTMENT/MUNICIPALITY	ACTION
1	12813	Request for financial assistance to complete studies	Mr Mothapo Wilson.  (079) 622-2717	Lephotse Sithole	April 2019	System	Polokwane municipality	The complainant was advised to apply for mayoral Bursary
1	12720	Neighbour building on the driveway and blocking entrance at Mamaule Village.	Maele M  (082) 355-7557	Lephotse Sithole	Dec 2018	System	Polokwane Municipality	The matter is before the courts of law. Sub-judicare
1	12726	Irregular awarding of tenders at FET College	Kgomo Cecilia.  (072) 153-7512	Lephotse Sithole	Jul 2018	System	Polokwane Municipality	The case was referred to Department of Education
1	12726	Alleged Maladministration in Polokwane Municipality  Unfair suspension.	Mrs. Johanna Mpe.  072) 389-4640	Lephotse Sithole	June 2019	System	Polokwane Municipality	The allegations were dismissed by South African Local Bargaining Council(SALGBC) and declared the suspension as a fair labour practice.

1	12726	Irregular awarding of tenders at FET College	Kgomo Cecilia.  (072) 153-7512	Lephotse Sithole	Nov 2018	System	Polokwane Municipality	The case was referred to Department of Education
---	-------	--	--------------------------------------	------------------	----------	--------	------------------------	--

**Presidential Hotline 2018/19**

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)
1	Bad roads at ward 3 to 5 Ga Molepo	Mr Moloto 073 7088298	Lephotse Sithole	Hard Copy	May 2019	Polokwane Municipality	Roads and Storm water re-gravelled the roads, the complainant is happy.	Closed
1	12541	Non activation of electricity meter box	Shirley Keetse 0763138711	Telephone	April 2019	Polokwane Municipality	The complainant was advised to bring the card to the municipality to be activated.	Closed
	INC0000189822 11	Citizen said they have been mistreated by their own leaders whom they have voted in power, citizen complains that Aganang Local Municipality was disestablished by the previous	081 0105442	LephotseSithole		Polokwane Municipality	1. The objectives and principles underpinning the Transfer and Placement agreement are as follows:(Signed by SALGA, IMATU and SAMWU	

		<p>administration, they were 115 employees affected by the disestablishment process and supposed to be incorporated into three municipalities, namely Blouberg municipality, Molemole municipality and Polokwane Municipality respectively. Those who were transferred to Blouberg and Molemole they retained their original positions and their salaries were adjusted accordingly with their counterpart.</p> <p>Citizen complains that employees from Aganang municipality were demoted without no reason and they were not welcomed by the Polokwane Municipality they lodged their dissatisfaction in accordance with the signed disestablishment agreement but the administration of Polokwane failed decimal to honor the agreement. Instead of</p>					<p>Guarantee employment <b><u>security and job level but not necessarily job title and job content.</u></b></p> <ul style="list-style-type: none"> <li>• Ensure unbroken and orderly service delivery within the Municipality during and after the placement of employees into the organisational structures.</li> <li>• Ensure that the placement process results in the optimal productive utilisation of the employees.</li> <li>• Utilise a <b><u>procedure that allows for fairness and consistency in guiding the process of</u></b></li> </ul>	
--	--	--	--	--	--	--	---	--

		<p>placing employees from Aganang municipality contrary to that they advertised posts similar to those from the employees from Aganang.</p>					<p><b><u>placing employees.</u></b></p> <ul style="list-style-type: none"> <li>• Apply the internal conflict resolution mechanism that can promptly deal with grievances that may arise in the process without detracting from the dispute procedures set out in the Labour Relations Act that may be utilised if an employee remains unsatisfied after lodging an appeal to the Appeals Committee, in terms of the SALGBC conflict resolution process.</li> </ul>	
--	--	---	--	--	--	--	--	--

							<ul style="list-style-type: none"><li>• Employment Equity will be applicable as provided for in the Employment Equity Act.</li><li>• Selective placement shall be subjected to employment equity targets. Direct placement shall be exempted from the process of complimenting employment equity targets.</li><li>• Both the Municipality, as employer, and affected employees shall strive for flexibility to be placed and/or redeployed into reasonably</li></ul>	
--	--	--	--	--	--	--	--	--

							<p>suitable alternative posts.</p> <ul style="list-style-type: none"><li>• To give effect to <b><u>the principle that staff follows function based on job content</u></b> and ensuring that employees are not moved from one geographical location to another location without the function which the employee is performing necessitating such movement.</li><li>• Incumbents in acting positions or who were seconded to positions have no superseding right to permanent placement within those positions.</li></ul>	
--	--	--	--	--	--	--	---	--

							<p>2. The procedures to be followed in relation to aggrieved employees in relation to placement.</p> <p><b><i>“Clause 112.1.2 Employees who are aggrieved at a decision of the Placement Committee may lodge a written objection to the appeals committee”</i></b></p> <p>43 aggrieved employees from the former Aganang were not happy with the long delay in the Appeals Committee in not sitting and approached the South African Local Government Bargaining Council (SALGBC) for relief of the following:</p> <ul style="list-style-type: none"> <li>- Payment of relocation allowance; and</li> <li>- Adjustment of salaries</li> </ul> <p><b><u>NB: Polokwane Municipality placed 93 employees and only 43 lodged objections. It should be further noted that the dispute was not about demotion.</u></b></p> <p>The arbitration hearing was held on the 03<sup>rd</sup> October 2017. A settlement agreement was reached and reads as follows: -</p> <ul style="list-style-type: none"> <li>• That by the responded rationalisation and adjusting the salaries of the applicant, the</li> </ul>	
--	--	--	--	--	--	--	---	--



							<p>matter is fully and finally settled</p> <ul style="list-style-type: none"> <li>• That by virtue of the applicant's and responded respectively signing this agreement, they warrant that they have been duly authorised to sign</li> <li>• By signing this agreement, the parties acknowledge that it is in full and final settlement of the dispute and cannot be referred again to the SALGBC.</li> <li>• No variation of this agreement shall be legally binding unless reduced to writing and signed by the parties.</li> <li>• The parties consent to this agreement being made an arbitration award in terms of Section 142(1) of the LRA, as amended.</li> <li>• The parties agree that in the event of non-compliance of this agreement, the party defaulting will pay full costs incurred by the other party in enforcing the agreement.</li> </ul> <p>Polokwane Municipality has adhered to the agreement</p>
--	--	--	--	--	--	--	---

							(adjusting salaries as per the placement) It should be noted that the placement process is not meant to promote, demote or punish employees. At no point did the municipality demote any placed employee.	
4	18192323	Alleged removal from municipal housing database	Matime Gafane 078266770373	Lephotse Sithole	Hard Copy (Aug 2018)	Polokwane Municipality	According to our records, it is only Gafane and Makola who registered on the Municipal Housing Database. Others were advised to apply	Resolve
1	18258593	Water shortage at Luthuli 106	James Vuma 072 5904348	Lephotse Sithole	Hard Copy (Aug 2018)	Polokwane Municipality	Water have been restore at Luthuli and residents are getting water.	Resolved
1		Alleged unfair treatment by traffic and licensing officials	Madeleine Duvenhage 079 505 4416	Lephotse Sithole	Hard Copy	Polokwane Municipality	In mid-January 2019 up to the first week of February 2019 the License offices experienced challenges with the LEU equipment used to screen applicants for driving license renewals to an extend that in some days, they were completely not working. This affected not only Polokwane Driving License Testing Centre.	Closed
1	12593	Unfair treatment by Polokwane Municipality	Donald Ngobeni 083 412 6519	Lephotse Sithole	Hard Copy	Polokwane Municipality	The municipality communicated with the complainant and apologised, the apology was accepted.	Closed

2		Wrong Water billing house no 23 Basil Street, Ivy park	JUSTINE Moloto 0725995281	Lephotse Sithole	Hard copy (Mar 2019)	Polokwane Municipality	Correct billing was done and This account have been corrected according to the true correct reading found on the dated months, and also the unbilled months have been billed based on that.	Closed
1		Request for smart meter card, since 2017, 23 Basil street Ivy park.	Justine Moloto 0725995281	Lephotse Sithole	Hard copy (Mar 2019)	Polokwane Municipality	Card was delivered to the address on the 27 June 2019	Closed
	12655	No water supply at house at house in Madiba Park, technicians for smart metering not attending to the problem	Phestina Makgaba 082 857 6825	Lephotse Sithole	Hard Copy (Sept 2018)	Polokwane Municipality	The technicians attended the complainant and fixed the problem.	Closed

