

DISTRICT MUNICIPALITY

Exploring prosperity through sustainable and efficient service delivery for all

TWENTY-EIGHTH MUNICIPAL COUNCIL MEETING OF DR KENNETH KAUNDA DISTRICT MUNICIPALITY (DC 40)

DATE: THURSDAY, 29TH MAY 2025

TIME: 10H00

Venue: Virtual Meeting

<u>Dr Kenneth Kaunda</u> <u>District Municipality</u>

VISION

Exploring prosperity through sustainable and efficient service delivery for all

MISSION

To provide integrated quality district-wide services.

DR KENNETH KAUNDA DISTRICT MUNICIPALITY (DC 40)

Dear Member

NOTICE IS HEREBY GIVEN OF THE TWENTY-EIGHTH MUNICIPAL COUNCIL MEETING OF DR KENNETH KAUNDA DISTRICT MUNICIPALITY (DC 40) WHICH WILL TAKE PLACE ON THURSDAY,29TH MAY 2025 AT 10H00 A VIRTUAL MEETING

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XC NXOZANA SPEAKER

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8 MINUTES OF THE PREVIOUS MEETINGS

MINUTES OF THE COUNCIL COMMITTEE MEETING OF THE DR KENNETH KAUNDA DISTRICT MUNICIPALITY (DC 40) WHICH TOOK PLACE THURSDAY,24TH APRIL 2025 AT 10:00 AT THE DISASTER RISK MANAGEMENT CENTRE, AND INDIVIDUAL CONNECTIVITY.

PRESENT

ALDERMAN / COUNCILLORS

NXOZANA XC	-	SPEAKER (VIRTUAL)
NUM NJ	-	EXECUTIVE MAYOR
LESIE SJ	-	SINGLE WHIP
MAKGATE MW	-	MEMBER OF MAYORAL COMMITTEE (VIRTUAL)
MOLAPISI LG	-	MEMBER OF MAYORAL COMMITTEE (VIRTUAL)
MPHAFUDI ZE	-	MEMBER OF MAYORAL COMMITTEE (VIRTUAL)
MAMPE TR	-	MEMBER OF MAYORAL COMMITTEE (VIRTUAL)

BESTER CJ (VIRTUAL) DE BRUIN MD (VIRTUAL) FAKU B (VIRTUAL) HODGSON H (VIRTUAL) **ITEBOGENG LV (VIRTUAL)** JONAS SL (VIRTUAL) KALI KB (VIRTUAL) KASONKOMONA F (VIRTUAL) KEGONTSE KR (VIRTUAL) KLOPPERS SP (VIRTUAL) LATHA KR (VIRTUAL) LEKGARI TN (VIRTUAL) MOKHELE IM (VIRTUAL) MEYA IT (VIRTUAL) **MOKONE M (VIRTUAL)** MOSTERT WA (VIRTUAL) MOSIANE-SEGOTSO BE (VIRTUAL) MOTAUNG MH (VIRTUAL) MOTHUPI A (VIRTUAL) OOSTHUIZEN-VAN TONDER ME (VIRTUAL) RAMPAI P (VIRTUAL) SCOTT L (VIRTUAL) SETSHOARO N (VIRTUAL) SHUPING LK (VIRTUAL) STRYDOM HM (VIRTUAL) TLOOME MS (VIRTUAL) **TERBLANCHE JF (VIRTUAL)** TSOLELA NJ (VIRTUAL) VAN ZYL KL (VIRTUAL)

OFFICIALS

Mesdames:

JM BROWN	ACTING CHIEF FINANCIAL OFFICER					
EN MOLOTO	ACTING	MANAGER	ADMIN	&	RECORDS	
	MANAGEN	/IENT				
MN MKHUMA	SENIOR COUNCIL SUPPORT OFFICER					
KK MOTHIBI	ACCOUNT	ANT BUDGET	AND REPO	ORTIN	١G	
NI MOSOEU	COUNCIL SUPPORT CLERK					

Messrs:

MJ RATLHOGO	
TH MOSEBI	ACTING SENIOR MANAGER COMMUNITY SERVICES
O BALOYI	ACTING SENIOR MANAGER CORPORATE SUPPORT
	SERVICE AND ICT
SG MTEMEKWANA	CHIEF AUDIT EXECUTIVE
TE MOKATSANE	MANAGER: IDP
T MOTHIBEDI	HUMAN RESOURCE MANAGER
MV TAUNYANE	ACTING MANAGER MPAC
M KHOALI	ACTING MANAGER ICT
NN FIHLA	MANAGER: MISS
TW CHAUKE	COUNCIL SUPPORT OFFICER

1 <u>OPENING</u>

The Speaker, Cllr X Nxozana opened the meeting by reading the notice of the meeting.

The meeting was then officially declared opened.

2 APPLICATIONS FOR LEAVE OF ABSENCE

- Cllr Mostert requested to be excused at 12:00 should the meeting prolong.
- Cllr Lourens was on leave.
- Cllr L Rantekane was attending classes.
- MMC Matsapola was attending G20 Stakeholders Consultation for Dr Kenneth Kaunda District Municipality at North West University, Potchefstroom.

3 OFFICIAL NOTICES

None

4 PROPOSALS OF CONDOLENCES

Unopposed motions of condolences were presented to the following:

- All the Catholics and the nation at large for the passing on of the late Pope Francis, who passed on the 21st April 2025 and will be laid to rest on the 26th April 2025 at St Peter's Square.
- The passing of the late Boitumelo Plaatjie, who will be laid to rest on 26th April 2025 in Mahikeng.

• The passing of the cousin, to Cllr B Faku, who will be laid to rest on the 26th April 2025 at Jouberton, Phelandaba Drive.

5 **PROPOSALS OF CONGRATULATIONS**

The following Councillors were congratulated for their birthdays: **APRIL 2025**

- 05 April 2025 Cllr Jonas.
- 13 April 2025 Cllr B Faku.
- 22 April 2025 Cllr Setshoaro.

Special Congratulations to the following:

- Mother to MMC Makgate, who turned 90 on the 8th April 2025.
- Councillor LV Itebogeng, who has been seconded to the Dr Kenneth Kaunda District Municipality.

6 STATUTORY APPOINTMENTS AND ELECTIONS

None

7 QUESTIONS FOR WHICH NOTICE HAS BEEN GIVEN

None

8 APPROVALS OF THE PREVIOUS COUNCIL MEETING HELD ON 31ST MARCH 2025

ITEM A.101/03/2025

<u>COMMUNITY SERVICES</u> <u>DISASTER RISK MANAGEMENT</u> <u>REPORT: FLOODING IN THE DR KENNETH KAUNDA DISTRICT MUNICIPALITY DURING</u> <u>FEBRUARY 2025</u>

That statement captured as follows:

"The flood report that was deferred to the next meeting was not included on the agenda."

Be corrected to:

That the Municipal Council did not agree to the tabling of the report and advised the Executive Mayor to retable the report in the next Municipal Council meeting.

Mover: Alderman Mosiane-Segotso Seconder: Cllr Rampai

9 MATTERS ARISING

ITEM A.139/03/2025

OFFICE OF THE SPEAKER RESCINDING OF A RESOLUTION ON DEPLOYMENT TO COUNCIL COMMITTEES AND APPOINTMENT OF SECTION 79 AND SECTION 79A CHAIRPERSONS

That item 139/03/2025 was deferred to the Special Municipal Council meeting, which was supposed to be held within seven (7) days.

Municipal Council is still awaiting Councillors to be sworn in by the local municipalities for inclusion on the portfolio committees.

10 ITEMS FOR CONSIDERATION

ITEM A.141/04/2025 ITEM MAYORAL.126/04/2025

ITEM CORPORATE SUPPORT SERVICES AND ICT. RECORDS MANAGEMENT UNIT MONTHLY SERVICE DELIVERY REPORT: MARCH 2025

ASM CSS & ICT/ AM ARM 7/1/2/8 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report of the Administration and Records Management Unit for the month of March 2025 as submitted by the Department of Corporate Support Services and ICT.

Mover: Cllr Lekgari Seconder: MMC Molapisi

ITEM A.142/04/2025

ITEM MAYORAL.127/04/2025

ITEM CORPORATE SUPPORT SERVICES AND ICT. COUNCIL SECRETARIAT UNIT ACTIVITIES FOR THE MONTH OF MARCH 2025

ASM: CSS & ICT/ARM 7/1/2/8 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report of the Administration and Records Management: Secretariat Unit for the month of March 2025 as submitted by the Department of Corporate Support Services and ICT.

Mover: Cllr Lekgari Seconder: MMC Molapisi

ITEM A.143/04/2025 ITEM MAYORAL.128/04/2025

ITEM CORPORATE SUPPORT SERVICES AND ICT. ARTISAN'S MONTHLY SERVICE DELIVERY REPORT FOR THE MONTH OF MARCH 2025

ASM: CSS & ICT/ARTISAN 7/1/2/8 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report of the

Department of Corporate Support Services and ICT: Artisan Unit for the month of March 2025 as submitted by the Department of Corporate Support Services and ICT.

Mover: Cllr Lekgari Seconder: MMC Molapisi

ITEM A.144/04/2025 ITEM MAYORAL.129/04/2025

ITEM CORPORATE SUPPORT SERVICES AND ICT.

CORPORATE SERVICES DEPARTMENT SERVICE DELIVERY REPORT FOR THE MONTH OF MARCH 2025, HUMAN RESOURCES MANAGEMENT 7/1/2/8 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance of March 2025 monthly service report for Human Resources Management Unit as submitted by the Department Corporate Support Services and ICT.

> Mover: Cllr Lekgari Seconder: MMC Molapisi

ITEM A.145/04/2025 ITEM MAYORAL.130/04/2025

ITEM CORPORATE SUPPORT SERVICES AND ICT. MARCH 2025 PERFORMANCE REPORT FOR OCCUPATIONAL HEALTH AND SAFETY OFFICER

OHS 7/1/2/8 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance of March 2025 monthly service report for Human Resources Management: Occupational and Healthy Unit as submitted by the Department Corporate Support Servies and ICT.

> Mover: Cllr Lekgari Seconder: MMC Molapisi

ITEM A.146/04/2025 ITEM MAYORAL.131/04/2025

ITEM CORPORATE SUPPORT SERVICES AND ICT. REPORT FOR TRAINING AND SKILLS DEVELOPMENT FOR THE MONTH OF MARCH 2025

HRM/ SHRD 7/1/1/3 & 7/1/2/8

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the progress report of the Human Resources Management: Training and Skills Development Unit for the month of March 2025 as submitted by the Department of Corporate Support Services and ICT.

> Mover: Cllr Lekgari Seconder: MMC Molapisi

ITEM A.147/04/2025 ITEM MAYORAL.132/04/2025

ITEM CORPORATE SUPPORT SERVICES AND ICT. MONTHLY REPORT OF THE ICT FOR THE MONTH ENDING OF MARCH 2025

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the ICT report for March 2025 as submitted by Department of Corporate Support Services and ICT.

Mover: Cllr Lekgari Seconder: MMC Molapisi

ITEM A.148/04/2025 ITEM MAYORAL.133/04/2025

OFFICE OF THE MUNICIPAL MANAGER CORPORATE COMMUNICATIONS UNIT MONTHLY SERVICE DELIVERY REPORT: 01ST FEBRUARY 2025 – 28TH FEBRUARY 2025

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the Corporate Communications monthly report for March 2025 as submitted by the Office of the Municipal Manager.

> Mover: Cllr Lekgari Seconder: Cllr Lesie

ITEM A.149/04/2025 ITEM MAYORAL.134/04/2025

OFFICE OF THE MUNICIPAL MANAGER

REPORT BACK OF THE DISTRICT COMMUNICATORS MEETING HELD ON THE 21ST FEBRUARY 2025, TSWELELANG YOUTH ENTREPRENEURIAL DEVELOPMENT CENTRE, WOLMARANSSTAD, MAQUASSI-HILLS LOCAL MUNICIPALITY AT 10:00

Communications Manager

THEREFORE RESOLVED

- 1 That the Municipal Council supports the Dr. Kenneth District Municipality Communicators Forum and the Local Communicators Forum as submitted by the Office of the Municipal Manager.
- 2 That National and Provincial Communication Forums, empower district and local communications structures as established.
- 3 That the Municipal Council supports the District Communicator's Lekgotla which will be held in the 4th Quarter, before end June 2025.

Mover: Cllr Lekgari Seconder: Cllr Lesie

ITEM COMMUNITY SERVICES.

MUNICIPAL HEALTH SERVICES REPORT: HEALTH AND HYGIENE AWARENESS CAMPAIGN AT BONOLO CRECHE IN JOUBERTON (MATLOSANA, WARD 12) ON THE 19 MARCH 2025

MANAGER MHS -MATLOSANA

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the Health and Hygiene Awareness Campaign conducted at Bonolo Creche in Jouberton Ext 22, Ward 12, Matlosana on the 19th March 2025 as submitted by the Department of Community Services.

Mover: Cllr Mothupi Seconder: Cllr Rampai

ITEM A.151/04/2025 ITEM MAYORAL.136/04/2025

ITEM COMMUNITY SERVICES.

ENVIRONMENTAL MANAGEMENT SERVICES REPORT: WATER WEEK AWARENESS CAMPAIGN AT JOUBERTON TOWER MALL, MATLOSANA ON THE 27 MARCH 2025

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the Water Week Awareness Campaign conducted at Jouberton Tower Mall, Matlosana on the 27th March 2025 as submitted by the Department of Community Services.

Mover: Cllr Mothupi Seconder: Cllr Rampai

ITEM A.152/04/2025 ITEM MAYORAL.137/04/2025

ITEM COMMUNITY SERVICES.

MUNICIPAL HEALTH SERVICES REPORT: SAFE WATER, SAVE LIVES AWARENESS CAMPAIGN: TSWELELANG LOCATION MAQUASSI HILLS (WARD 3), ON THE 20TH MARCH 2025

MANAGER: MHS-MAQUASSI HILLS

THEREFORE RESOLVED

1 That the Municipal Council takes cognisance of the Safe Water, Safe Lives Awareness Campaign that was held at Diphetogo Crèche and Reya Leka Multi-Purpose Centre on the 20th March 2025 at Tswelelang, Wolmaransstad as submitted by the Department of Community Services. 2 That a total expenditure of **R9 400.00** from Vote Number 39052300140FLP43ZZWD of Environmental Health Campaigns was used.

Mover: Cllr Mothupi Seconder: Cllr Rampai

ITEM A.153/04/2025 ITEM MAYORAL.138/04/2025

ITEM COMMUNITY SERVICES. MUNICIPAL HEALTH SERVICES REPORT: MUNICIPAL HEALTH SERVICES MONTHLY SERVICE DELIVERY REPORT FOR MARCH 2025

ACTING SENIOR MANAGER: COMMUNITY SERVICES

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the Municipal Health Services monthly service delivery report for March 2025 as submitted by the Department of Community Services.

Mover: Cllr Mothupi Seconder: Cllr Rampai

ITEM A.154/04/2025 ITEM MAYORAL.139/04/2025

ITEM COMMUNITY SERVICES.

ENVIRONMENTAL MANAGEMENT SERVICES MONTHLY SERVICE DELIVERY REPORT FOR ENVIRONMENTAL MANAGEMENT SERVICES, MATLOSANA AND MAQUASSI HILLS - FOR THE PERIOD OF MARCH 2025

Pollution Control Officer: Matlosana and Maquassi Hills.

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report of Environmental Management Services (Pollution Control), Matlosana and Maquassi Hills of March 2025 as submitted by the Department of Community Services.

Mover: Cllr Mothupi Seconder: Cllr Rampai

ITEM COMMUNITY SERVICES.

ENVIRONMENTAL MANAGEMENT SERVICES REPORT: MONTHLY SERVICE DELIVERY REPORT ENVIRONMENTAL MANAGEMENT SERVICES: WASTE MANAGEMENT, DR KENNETH KAUNDA DISTRICT (ALL REGIONS) FOR MARCH 2025

SENIOR WASTE MANAGEMENT OFFICER

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report of Environmental Management Services: Waste Management for the period of March 2025 as submitted by the Department of Community Services.

Mover: Cllr Mothupi Seconder: Cllr Rampai

ITEM A.156/04/2025 ITEM MAYORAL.141/04/2025

ITEM COMMUNITY SERVICES.

DISASTER RISK MANAGEMENT REPORT: BESAFE AWARENESS CONDUCTED AT DIPHETOGO PRE-SCHOOL AT WOLMARANSSTAD, MAQUASSI HILLS LOCAL MUNICIPALITY ON 19 MARCH 2025.

ACTING SNR MANAGER AND ACTING HEAD OF CENTRE

THEREFORE RESOLVED

- 1 That the Municipal Council takes cognisance of the BESAFE Centre Awareness that was conducted at Diphetogo Pre-school, Wolmaransstad, Maquassi Hills on the 19 March 2025 as submitted by the Department of Community Services.
- 2 That a total expenditure of **R24 000.00** was used from Vote Number OC:ADV/PUB/MAR-GIFTS&PROMO ITEMS-DIS MA.

Mover: Cllr Faku Seconder: Cllr Itebogeng

ITEM A.157/04/2025 ITEM MAYORAL.142/04/2025

ITEM COMMUNITY SERVICES.

DISASTER RISK MANAGEMENT REPORT: BESAFE AWARENESS CONDUCTED AT HATA BUTLE PRIMARY SCHOOL AT KHUMA, CITY OF MATLOSANA ON THE 20 FEBRUARY 2025.

ACTING SNR MANAGER AND ACTING HEAD OF CENTRE

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the BeSAFE Centre Awareness that was

conducted at Hata Butle Primary School at Khuma, City of Matlosana on 20th February 2025 as submitted by the Department of Community Services.

Mover: Cllr Faku Seconder: Cllr Itebogeng

ITEM A.158/04/2025 ITEM MAYORAL.143/04/2025

ITEM COMMUNITY SERVICES.

DISASTER RISK MANAGEMENT REPORT: BESAFE AWARENESS CONDUCTED AT REYA LEKA MULTI-PURPOSE CENTRE, WOLMARANSSTAD, MAQUASSI HILLS LOCAL MUNICIPALITY ON THE 20 MARCH 2025

ACTING SNR MANAGER AND ACTING HEAD OF CENTRE

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the BESAFE Centre Awareness that was conducted at Reya Leka Multi-Purpose Centre at Wolmaransstad, Maquassi Hills Local Municipality on 20th March 2025 as submitted by the Department of Community Services.

Mover: Cllr Faku Seconder: Cllr Itebogeng

ITEM A.159/04/2025 ITEM MAYORAL.144/04/2025

ITEM COMMUNITY SERVICES.

ENVIRONMENTAL MANAGEMENT SERVICES: WASTE MANAGEMENT) REPORT: CLEAN-UP CAMPAIGNS, TSWELELANG, WOLMARANSSTAD, MAQUASSI HILLS LOCAL MUNICIPALITY, FROM THE 03RD MARCH 2025 TO 07TH MARCH 2025

SNR WASTE MANAGEMENT OFFICER

THEREFORE RESOLVED

- 1 That the Municipal Council takes cognisance of the Clean-Up Campaigns that were conducted in Tswelelang, Wolmaransstad from 03rd March 2025 to 07th March 2025 as submitted by the Department of Community Services.
- 2 That a total expenditure of **R111 652.90** from Vote Number Hire Charges EHS Awareness Campaign was used.

Mover: Cllr Faku Seconder: Cllr Itebogeng

ITEM A.160/04/2025 ITEM MAYORAL.145/04/2025

ITEM COMMUNITY SERVICES. <u>PUBLIC SAFETY – FIRE AND RESCUE SERVICES</u> <u>REPORT: MONTHLY SERVICE DELIVERY REPORT FOR THE MONTH OF MARCH 2025</u>

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the Public Safety - Fire and Rescue Services monthly service delivery report for the month of March 2025 with below mentioned dispatched calls and fire safety / prevention compliance inspections:

- Dispatched calls: x 09
- Fire safety and prevention compliance inspections: x05.

Mover: Cllr Faku Seconder: Cllr Itebogeng

ITEM A.161/04/2025 ITEM MAYORAL.146/04/2025

ITEM LOCAL ECONOMIC DEVELOPMENT/LED AND TOURISM. MONTHLY SERVICE DELIVERY REPORT FOR THE LOCAL ECONOMIC DEVELOPMENT AND TOURISM DEPARTMENT FOR THE MONTH OF MARCH 2025

Manager LED & T Coordinators

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the Department of Local Economic Development/LED and Tourism Monthly Activity Report for the month ending March 2025.

Mover: Cllr Lekgari Seconder: Cllr Rampai

ITEM A.162/04/2025 ITEM MAYORAL.147/04/2025

ITEM LOCAL ECONOMIC DEVELOPMENT/LED AND TOURISM. DR KENNETH KAUNDA DISTRICT SPAZA-SHOP/TUCK-SHOP REPORT: FEBRUARY 2025

MLED & T

THEREFORE RESOLVED

- That the Municipal Council takes cognisance of the Presidential Proclamation as of November 9, 2024, in the Spaza-Shops yielding a status report to the Minister of Small Business Development as submitted by the Department of Local Economic Development/LED and Tourism.
- 2. That a Tuck-Shop / Spaza-Shop Turnaround Strategy be formulated, funded and implemented.

Mover: Cllr Lekgari Seconder: Cllr Rampai

ITEM INFRASTRUCTURE AND PLANNING. MONTHLY SERVICE DELIVERY REPORT FOR THE MONTH OF FEBRUARY 2025

MANAGER TECHNICAL SERVICES

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report for the month of February 2025 as submitted by the Department of Infrastructure and Planning.

Mover: Alderman Bester Seconder: Alderman Mosiane-Segotso

ITEM A.164/04/2025 ITEM MAYORAL.149/04/2025

ITEM INFRASTRUCTURE AND PLANNING.

TABLING THE DRAFT DR KENNETH KAUNDA DISTRICT MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK: 2021 MANAGER TECHNICAL SERVICES

THEREFORE RESOLVED

- 1 That the Municipal Council takes cognisance of the Draft Dr. Kenneth Kaunda District Municipality Spatial Development Framework, 2021 Report as submitted by the Department of Infrastructure and Planning.
- 2 That a workshop be arranged to present the Spatial Development Framework/SDF to all Members of the Municipal Council/(Councillors) to enable them to make inputs, prior approval of the SDF in future Municipal Council meeting.

Mover: Alderman Bester Seconder: Alderman Mosiane-Segotso

ITEM A.165/04/2025 ITEM MAYORAL.150/04/2025

OFFICE OF THE EXECUTIVE MAYOR REPORT ON MATLOSANA MILITARY VETERANS' PLUMBING/ WELDING AND BUILDING CERTIFICATES HANDOVER CEREMONY

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the report on Matlosana Military Veterans' Plumbing/ Welding and Building Certificates Handover Ceremony held on the 06th March 2025 as submitted by the Office of the Executive Mayor.

Mover: Cllr Mothupi Seconder: Executive Mayor

OFFICE OF THE EXECUTIVE MAYOR DRKKDM IN COLLABORATION WITH OFFICE OF THE PREMIER: PROVINCIAL WORLD TB DAY COMMEMORATION

THEREFORE RESOLVED

- 1 That the Municipal Council takes cognisance of the Provincial TB Commemoration held at the JB Marks Local Municipality area of jurisdiction on the 20th March 2025 in Tshing Extension 5 as submitted by the Office of the Executive Mayor.
- 2 That the Municipal Council takes cognisance that a total expenditure of **R9 200.00** was incurred in hosting the event.

Mover: Cllr Mothupi Seconder: Executive Mayor

ITEM A.167/04/2025 ITEM MAYORAL.152/04/2025

OFFICE OF THE EXECUTIVE MAYOR DRKKDM IN COLLABORATION WITH TEENAGE PREGNANCY AWARENESS DAY

THEREFORE RESOLVED

- 1 That the Municipal Council takes cognisance of the Teenage Pregnancy Awareness Campaign and its resolutions as submitted by the Office of the Executive Mayor.
- 2 That the Municipal Council takes cognisance of the total expenditure of **R3 200** was incurred in hosting the event.

Mover: Cllr Mothupi Seconder: Executive Mayor

ITEM A.168/04/2025 ITEM MAYORAL.153/04/2025

ITEM BUDGET AND TREASURY OFFICE MFMA SECTION 71, BUDGET IMPLEMENTATION AND PERFORMANCE FOR THE MONTH ENDING 28TH FEBRUARY 2025

7/1/2/5 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the MFMA Section 71 Budget Implementation and Performance Report for the month ending 28th February 2025 as submitted by the Budget and Treasury Office.

ITEM A.169/04/2025 ITEM MAYORAL.155/04/2025

OFFICE OF THE MUNICIPAL MANAGER DIVISION OF REVENUE AMENDMENT ACT (48/2024) – ROLL-OVER MUNICIPAL SYSTEMS IMPROVEMENT GRANT

THEREFORE RESOLVED

- 1 That the Municipal Council takes cognisance of the report on the approved roll-over of the Local Government: Municipal Systems Improvement Grant/MSIG in terms of the Division of Revenue Amendment Act/DORRA (48/2024).
- 2 That the Municipal Council ratifies the submission proposals that has been made through the Mayoral Committee approval._

Mover: Cllr Itebogeng Seconder: Cllr Jonas

ITEM A.170/04/2025 ITEM MAYORAL.156/04/2025

BUDGET AND TREASURY OFFICE MFMA SECTION 71, BUDGET IMPLEMENTATION AND PERFORMANCE FOR THE MONTH ENDING 31ST MARCH 2025

7/1/2/5 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the MFMA Section 71 Budget Implementation and Performance Report for the month ending 31st March 2025 as tabled by the Budget and Treasury Office.

> Mover: Cllr Itebogeng Seconder: Cllr Jonas

ITEM A.171/04/2025 ITEM MAYORAL.157/04/2025

BUDGET AND TREASURY OFFICE MFMA SECTION 52(d), BUDGET IMPLEMENTATION AND PERFORMANCE FOR THE MONTH/QUARTER ENDING 31ST MARCH 2025

7/1/2/5 & 7/1/1/3

THEREFORE RESOLVED

That the Municipal Council takes cognisance and approves the MFMA Section 52(d) Budget Implementation and Performance Report for the month ending 31st March 2025 as tabled by the Budget and Treasury Office.

BUDGET AND TREASURY OFFICE SUBMISSION OF UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL (UIFW) EXPENDITURE REPORT IN TERMS OF MFMA SECTION 32 AS MARCH 2025

7/1/2/5 & 7/1/1/3

THEREFORE RESOLVED

- 1. That cognisance be taken of:
 - 1.1 The irregular expenditure report and the total expenditure amount of R12 253 219 **Annexure "A"**
- 2. That the Accounting Officer to inform the MEC's responsible for Finance, for Local Government and National/Provincial Treasury and Office of the Auditor-General OF South Africa/AGSA about the irregular expenditure.
- 3. That the report be referred to Council Committee for investigations to consider amongst others:
 - 3.1 Whether the resources were utilised in the interest of the municipality and the local community;
 - 3.2 Whether the municipality did not suffer any material loss;
 - 3.3 Whether there was value for money from the procurement of goods/ services;
 - 3.4 Whether the expenditure is recoverable or irrecoverable; and
 - 3.5 Whether or not the action or failure to act by any official constitute financial misconduct as defined in sections 171 and 172 of the MFMA, and if so, make recommendation to council for further action in terms of chapter 15 of the MFMA read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
- 4. That if, after having followed a proper investigation, the Municipal Council concludes that the expenditure does not constitute irregular expenditure, or the occurrence of such expenditure is not as a result of not acting in good faith the Municipal Council to write off irregular expenditure.
- 5. That if, after following a proper investigation, the Municipal Council concludes that the official or political office bearer responsible for making, permitting or authorising an instance of irregular expenditure acted deliberately or negligence, then the municipality to institute disciplinary procedures and lay criminal charges against the liable official or political office bearer and the irregular expenditure must be recovered from the liable official or political office bearer.

ITEM BUDGET AND TREASURY OFFICE SUPPLY CHAIN MANAGEMENT REPORT FOR THE 3rd QUARTER (01 JANUARY 2025 – 31st MARCH 2025)

THEREFORE RESOLVED

- 1 That the the Municipal Council takes cognisance of the Supply Chain Management Report for the quarter ended on 31st March 2025 including the following:
 - 1.1 Detailed list of Procurement between R2 000 and R30 000 from period (01 January 2025 31 March 2025) (Table A2) at an amount of R922 069.00;
 - 1.2 Contracted Services (Table A3) at an amount R5 565 633.21;
 - 1.3 Deviations from the period (01 January 2025 31 March 2025) (Table A4) amount to R 112 451.77;
 - 1.4 Procurement transactions between R30 000.00 and R200 000.00 awarded on 80/20 for the period (01 January 2025 31 March 2025) (Table A5) at an amount R 966 182,12; and
 - 1.5 Procurement transactions awarded on procurements between R30 000.00 and R200 000.00 other than SCM Regulation 17 and 18 (SCM Policy, Section 12.22, The following deemed not to be deviations from the SCM processes) period (01 January 2025 – 31 March 2025) (Table A6) and R 408 572.17.
 - 3. That the 03rd Quarter ended 31st March 2025 report be submitted to National Treasury/Provincial Treasury in Compliance with MFMA Section 74 and National Treasury MFMA Circular 34.

REPORTS MPAC

ITEM A.174/04/2025

ITEM MUNICIPAL PUBLIC ACCOUNTS COMMITTEE/MPAC. MPAC SUPPORT STAFF MONTHLY SERVICE DELIVERY REPORTS FOR THE MONTH OF MARCH 2025

Author: MPAC

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the March 2025 monthly service delivery report of the Municipal Public Accounts Committee/MPAC.

Mover: Cllr Meya Seconder: Cllr Shuping

<u>REPORTS OFFICE OF THE</u> <u>SPEAKER</u>

ITEM A.175/04/2025

OFFICE OF THE SPEAKER MONTHLY SERVICE DELIVERY REPORT FOR THE MONTH OF MARCH 2025 –

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report for March 2025 as submitted by the Office of the Speaker.

Mover: Cllr Lesie Seconder: Cllr Mothupi

ITEM A.176/04/2025

OFFICE OF THE SPEAKER REPORT BACK: SPEAKER DO SOMETHING CLEANING CAMPAIGN

THEREFORE RESOLVED

- 1 That the Municipal Council takes cognisance of the report on the Cleaning Campaign as submitted by the Office of the Speaker.
- 2 That the Municipal Council takes cognisance of costs **R17 370** incurred during the cleaning campaign conducted within the three local municipalities jurisdiction.

Mover: Cllr Lesie Seconder: Cllr Mothupi

HOSPK

PPO's

ITEM A.177/04/2025

OFFICE OF THE SPEAKER REPORT ON THE COUNCILLOR'S ATTENDANCE TO MEETINGS

THEREFORE RESOLVED

HoSpk

- 1 That the Municipal Council takes cognisance of the report on the Councilor's attendance at meetings as submitted by the Office of the Speaker.
- 2 That no verbal application should be accepted without a written apology handed to the Speaker as soon as possible.
- 3 That the Code of Conduct for Councillors as contained in the provisions of Schedule 7 of Local Government: Municipal Structures Act and Regulations (Act 117 of 1998) be implemented.
- 4 That Councillors note that attendance is captured as per **Resolution: A. 384/11/2024** that was adopted on 28 November 2024.

Mover: Cllr Lesie Seconder: Cllr Mothupi

REPORTS OFFICE OF THE SINGLE WHIP

ITEM A.178/04/2025

OFFICE OF THE SINGLE WHIP MONTHLY SERVICE DELIVERY REPORT FOR MARCH 2025

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the monthly service delivery report for March 2025 as submitted by the Office of the Single Whip.

Mover: Cllr Du Bruin Seconder: Cllr Rampai

ITEM A.179/04/2025

OFFICE OF THE SINGLE WHIP REPORT BACK: OFFICE OF THE SINGLE WHIP BENCHMARKING IN EKURHULENI

MOSW

MOSW

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the benchmarking report as submitted by the Office of the Single Whip.

Mover: Cllr Du Bruin Seconder: Cllr Rampai

OFFICE OF THE SPEAKER

RESCINDING OF A RESOLUTION ON DEPLOYMENT TO COUNCIL COMMITTEES AND APPOINTMENT OF SECTION 79 & 79A CHAIRPERSON

MOSPK/MSW

That the item be withdrawn and be tabled at the Special Municipal Council meeting to sit in the next week.

C ITEMS

ITEM C.09/04/2025

OFFICE OF THE MUNICIPAL MANAGER

MINIMUM INFORMATION SECURITY STANDARDS MONTHLY SERVICE **DELIVERY REPORT – MARCH 2025**

THEREFORE RESOLVED

That the Municipal Council takes cognisance of the MISS monthly report for March 2025 as submitted by the Office of the Municipal Manager.

> Mover: Alderman Mampe Seconder: Cllr Molapisi

ITEM C.10/04/2025

APPOINTMENT OF THE NEW AUDIT AND RISK COMMITTEE MEMBERS FOR THE SHARED SERVICES MODEL

THEREFORE RESOLVED

- 1. The Municipal Council takes cognisance of the report on the end of the contracts of the current Audit and Risk Committee members;
- 2. The Executive Mayor will proceed with the appointment of the Local Government: Municipal Structures Act, Section 80 Committee to assist with the recruitment of the New Audit and Risk Committee members:
- 3. That the Local Government: Municipal Structures Act, Section 80 Committee will comprise of the following members:
 - Executive Mayor
- Chairperson:

Mayor

Maquassi Hills LM;

- •
- Member of the Mayoral Committee;
- Member of the Municipal Council; and
- Former/current Chairperson/Member of the Audit Committee from external •

-

4. That the appointed committee mentioned in recommendation (3) above to assist the Executive Mayor in recommending the sitting allowances tariffs, Chairpersons of the Audit and Risk Committee; Financial Misconduct Board and Remuneration Committee;

- 5. That the Municipal Council permits the Executive Mayor to enter into contracts/service level agreements with the newly appointed Audit and Risk Committee members for a period of three (3) years; and
- 6. That the Chief Audit Executive assist the Local Government: Municipal Structures Act, Section 80 Committee mentioned in recommendation (3) above with Secretariat and Advisory roles.

Mover: Cllr Mphafudi Seconder: Cllr Lesie

ITEM C.11/04/2025

EXTENSION OF THE APPOINTMENT OF ACTING SENIOR MANAGER CORPORATE SUPPORT SERVICES AND ICT

THEREFORE RESOLVED:

- 1. The Municipal Council takes cognisance of the report on the consideration of the extension of the Acting Senior Manager Corporate Support Services and ICT reporting directly to the Municipal Manager;
- The Municipal Council approves the extension of the acting period of the Acting Senior Manager: Corporate Support Services and ICT, Mr. o Baloyi for a period of three (3) months with the provision of termination upon appointment of the substantive Senior Manager: Corporate Support Services and ICT;
- 3. The Municipal Council seek concurrence for the extension period of the appointment of the Senior Manager Corporate Support Services and ICT responsible for Corporate Support Services and ICT from the Member of the Executive Council (MEC) responsible for Cooperative Governance, Human Settlements and Traditional Affairs.

Mover: Cllr Lesie Seconder: Cllr Mphafudi

ITEM C.12/04/2025

EXTENSION OF THE APPOINTMENT OF ACTING SENIOR MANAGER COMMUNITY SERVICES

THEREFORE RESOLVED:

- 1. The Municipal Council takes cognisance of the report on the consideration of the appointment of the Acting Senior Manager Community Services reporting directly to the Municipal Manager;
- 2. The Municipal Council approved Mr. Tebogo Sothoane as the Acting Senior Manager: Community Services for a period of three (3) months with the provision of termination upon finalisation of the substantive Senior Manager: Community Services disciplinary process.

Mover: Cllr Mphafudi Seconder: Cllr Lekgari

ITEM C.13/04/2025

EXTENSION OF THE APPOINTMENT OF THE ACTING CHIEF FINANCIAL OFFICER

THEREFORE RESOLVED

- 1. The Municipal Council takes cognisance of the report on the consideration of the extension of the Acting Chief Financial Officer to the Municipal Manager.
- 2. The Municipal Council approves the extension of the acting period of the Acting Chief Financial Officer for a period of three (3) months with the provision of termination upon appointment of the substantive Chief Financial Officer; and
- 3. The Municipal Council to seek concurrence for the extension period of the appointment of the Chief Financial Officer responsible for Budget and Treasury Office from the Member of the Executive Council (MEC) responsible for Cooperative Governance, Human Settlements and Traditional Affairs.

Mover: Cllr Lesie Seconder: Executive Mayor

ITEM C.14/04/2025

OFFICE OF THE SPEAKER ARBITRATION AWARD REVIEW APPLICATION

THEREFORE RESOLVED

- 1. The Office of the Speaker awaiting a response on the Legal Opinion from the appointed Legal Firm in the municipality panel of attorneys, as the procurement process has not yet been finalised.
- 2. That the financial implications of the entire process be included in the report.

Mover: Cllr Lesie Seconder: Cllr Mphafudi

11 MOTIONS OR PROPOSALS DEFERRED FROM PREVIOUS MEETINGS

None

12 **REPORTS BY EXECUTIVE MAYOR**

None

13 **RESOLUTIONS BY THE EXECUTIVE MAYOR**

None

14 **PERSONNEL ITEMS**

None

15 **REPORTS BY THE SPEAKER**

None

16 **PETITIONS**

None

17 **NEW MOTIONS**

None

18 ANNOUNCEMENTS

(a) All Councillors were requested to:

- Sign the Attendance Register; and
- Complete the claim forms for the current Council Meeting (even virtually)
- (b) That the VAT is going to remain at 15%.
- (c) That the Dr. Kenneth Kaunda District Municipality in collaboration with the Presidency and the Office of the Premier, are hosting a G.20 Women's Session in the NW University Potchefstroom campus on 24th April 2025.
- (d) That there will be a Thuntsha Lerole programme in JB Marks on the 25th April 2025, all Councillors are expected to attend.
- (e) ANC Youth League Provincial Conference to be held over the weekend.

19 **<u>CLOSURE</u>**

The meeting was adjourned at 13:00

ACTION LIST OF THE MUNICIPAL COUNCIL MEETING HELD ON THE 24 APRIL 2025

NO.	ITEM NO. & DESCRIPTION	PAGE	ACTION LIST MUNICIPAL	RESPONSIBLE	DUE	UPDATE/PROGRESS
		NO	COUNCIL MEETING HELD ON 24	DEPARTMENT / OFFICIAL	DATE	
			APRIL 2025			
			ACTION REQUIRED			
1	ITEM A.164/04/2025	146	1. That the draft Dr Kenneth Kaunda	Municipal Manager	May 2025	The workshop is scheduled for
	<u>ITEM</u> MAYORAL.149/04/2025		District Spatial Development			the 12 th June 2025.
			Framework be shared with			
	ITEM INFRASTRUCTURE AND PLANNING.		Councillors.	Planning.		
			2. That a workshop be arranged to			
	TABLING THE DRAFT DRKENNETHKAUNDA		present the Spatial Development	Manager Technical Services		
	DISTRICT MUNICIPALITY		Framework/SDF to all Members of			
	SPATIAL DEVELOPMENT FRAMEWORK: 2021		the Municipal			
			Council/(Councillors) to enable			
			them to make inputs, prior			
			approval of the SDF in future			
			Municipal Council meeting			

		1	1			<u> </u>	
2	ITEM A.172/04/2025	234	1.	That if, after having followed a	Municipal Manager	Ongoing	
	ITEM			proper investigation, the Municipa			
	MAYORAL.158/04/2025						
				Council concludes that the	Acting Chief Financial Officer		
	BUDGET AND TREASURY			expenditure does not constitute			
	OFFICE						
	SUBMISSION OF			irregular expenditure, or the			
	UNAUTHORISED,			occurrence of such expenditure is			
	IRREGULAR, FRUITLESS			•			
	AND WASTEFUL (UIFW)			not as a result of not acting ir			
	EXPENDITURE REPORT			good faith the Municipal Council to			
	IN TERMS OF MFMA			•			
	SECTION 32 AS MARCH			write off irregular expenditure.			
	2025		2.	That if, after following a proper			
				investigation, the Municipa			
				Council concludes that the officia			
				or political office beare			
				responsible for making, permitting			
				or authorising an instance o			
				irregular expenditure acted			
				deliberately or negligence, ther			
				the municipality to institute			
				disciplinary procedures and lay			

			 criminal charges against the liable official or political office bearer and the irregular expenditure must be recovered from the liable official or political office bearer. 3. That a report be submitted to Council regarding duplicate payments made to service providers and staff members. 			
3	ITEM A.177/04/2025 OFFICE OF THE SPEAKER REPORT ON THE COUNCILLOR'S ATTENDANCE TO MEETINGS	279	That the Council Resolution Register be circulated to all Councilors	Municipal Manager Acting Senior Manager: Corporate Support Services Head of Office: Office of the Speaker Acting Manager: Administration and Records Management	May 2025	Will be circulated separately.
4	ITEM A.180/04/2025 OFFICE OF THE SPEAKER	02	That a Special Council meeting be arranged in the next week to table the item.	Speaker of the Council Municipal Manager	April 2025	Still in the finalisation process the Special Council meeting to be convened upon finalisation.

	RESCINDING OF ARESOLUTION ONDEPLOYMENT TOCOUNCIL COMMITTEESAND APPOINTMENT OFSECTION 79 & 79ACHAIRPERSON			
5	ITEM C: 10/04/2025 APPOINTMENT OF THE NEW AUDIT AND RISK COMMITTEE MEMBERS FOR THE SHARED SERVICES MODEL	04	 The Executive Mayor will proceed with the appointment of the Local Government: Municipal Structures Act, Section 80 Committee to assist with the recruitment of the New Audit and Risk Committee members; That the Local Government: Municipal Structures Act, Section 80 Committee will comprise of the following members: Executive Mayor Chairperson; Mayor Maquassi Hills LM; Member of the Mayoral Committee; Member of the Municipal Council; and Former/current 	Ongoing

			Chairperson/Member of the Audit Committee from external 3. That the appointed committee mentioned in recommendation (3) above to assist the Executive Mayor in recommending the sitting allowances tariffs, Chairpersons of the Audit and Risk Committee; Financial Misconduct Board and Remuneration Committee; 4. That the Municipal Council permits the Executive Mayor to enter into contracts/service level agreements with the newly appointed Audit and Risk Committee members for a period of three (3) years; and			
6	ITEM C.11/04/2025 EXTENSION OF THE APPOINTMENT OF ACTING SENIOR MANAGER CORPORATE SUPPORT SERVICES AND ICT	07	That a report on the recruitment and selection processes for the Senior Managers appointments to be tabled in the Special Council Meeting after the engagement with the seletion panel.	Executive Mayor Municipal Manager	May 2025	
7	<u>ITEM C.13/04/2025</u> -	12	That a report on the recruitment and selection processes for the Senior Managers appointments to be tabled	Municipal Manager	May 2025	The report forms part of the agenda as a C-item.

EXTENSION OF THE	in the Special Municipal Council	Acting Senior Manager:	
APPOINTMENT OF THE	Meeting after the engagement with the selection panel	Corporate Support Sanviona	
ACTING CHIEF	the selection panel	Corporate Support Services	
FINANCIAL OFFICER		& ICT	

10 ITEMS FOR CONSIDERATION

ITEM A.181/05/2025 (ITEM MAYORAL.160/05/2025)

ITEM CORPORATE SUPPORT SERVICES AND ICT. RECORDS MANAGEMENT UNIT MONTHLY SERVICE DELIVERY REPORT: APRIL 2025

ASM CSS & ICT/ AM ARM 7/1/2/8 & 7/1/1/3

PURPOSE

To report to the Municipal Council the activities of the Records Management Section for the month of April 2025 as per the Service Delivery and Budget Implementation Plan of the department.

BACKGROUND

In terms of the National Key Performance Areas, Corporate Services as a department, focuses mainly on KPA 2: Municipal Transformation and Institutional Development, which addresses the internal environment of the institution to ensure excellent performance by all other departments.

The section performs its functions as guided by the National Archives and Record Service of South Africa Act No. 43 of 1996 (NARSSA) which is aiming at Providing for National Archives, proper care and management of records of governmental bodies, and the preservation and use of the National Archival Heritage.

DISCUSSION

Records Management Unit forms part of the Corporate Support Services and ICT department and is responsible for the management of records as guided mainly by the NARSSA.

Records management function is devoted to managing all information in Dr Kenneth Kaunda District Municipality throughout its life cycle, from the time of creation or receipt and distribution of correspondences. This includes identifying, classifying, storing, securing, retrieving, tracking, and destroying or permanently preserving records. To maintain the confidentiality of all documents to adhere to the Protection of Personal Information Act No. 4 of 2013 (POPIA).

The Record Management Section is mandated to keep proper records practices and to ensure that all documents are delivered and received on time, distributed to the relevant recipients, and filed/kept safe for future reference. The section must also ensure that documents/records are easily retrievable and accessible according to the approved file plan from the Provincial Archives.

The records section is also responsible for the delivery of documents and general transportation through its messenger/driver services.

RECORDS ACTIVITIES FOR THE MONTH OF APRIL 2025

For April 2025, a total number of 164 documents were handled by the Records Section, inclusive of correspondences received, referenced, and distributed to senior officials, and outgoing correspondence sent out by mail, courier, others hand-delivered, and hard copies were filed.

POLITICAL OFFICES

	DEPARTMENTS/SECTIONS							
OFFICE OF THE EM	TOTAL	OFFICE THE SPEAKER	TOTAL	OFFICE OF THE SINGLE WHIP	TOTAL	ALL CLLRS	TOTAL	
Office of the Executive Mayor	15	Office of the Speaker/MOSPK	6	Office of the Single Whip	2	All Clirs	-	
PA of EM	4	PPOS	1					

ADMINISTRATION

DEPARTMENTS/SECTIONS						
OFFICE OF THE MUNICIPAL MANAGER	TOTAL	CORPORATE SUPPORT SERVICES	TOTAL	LOCAL ECONOMIC DEVELOPMENT	TOTAL	
Municipal Manager	35	Acting Snr Man: Corporate Support Services & ICT	20	Snr Man: Local Economic Development and Planning	20	
Performance Management System	-	MMC CSS & ICT	-	Manager: Local Economic & Development	9	
MPAC MAN/Committee/Chair	3	Act ARM/Record Management & Administration	6	Sports	2	
CEA/Internal Audit	5	Acting: Man, IT Support /IT Support	6	Tourism Coordinator	6	
Minimum Information Security Standards	1	OHS	1	Manager Technical Services	9	
Risk	-	Human Resource Management	20	GIS	-	
IDP	1	Skills Development Facilitator	2			

		Labour Relat Officer/Legal	ions 2	28		
		Admin		2		
		SRO		8		
		Artisan		1		
		DEPARTMENTS/S	ECTIO	NS		
BUDGET AND TREASURY OFFICE	TOTAL	COMMUNITY SERVICES	ΤΟΤΑ	۱L	OTHER	TOTAL
Acting Chief	21	Act Snr Manager:	14		MMC'S	2
Financial Officer		Community Services				
Deputy CFO	12	MHS/EHS KLD, JBMARKS, MHLM	5		CLLRS	2
Finance	8	Chief Fire Officer	3		All Staff	3
Snr Acc AFS	15	Acting HOD	2		IMATU	2
Acc Budget	7	Pest Control	-		SAMWU	2
Pay Office	4	Snr EHP Seekoei	3		Snr Managers, Managers, Act Mans	26
Chief	4	Snr EHPS JBM	1		Section 79	1
Accountant					Committee	
Snr Acc Assets	2				Municipal Finance	-
Creditors	1				SEDFA	2
					Locals	2
					Wellness Committee	1
	_				Auditor General	1
	_				Stakeholders	1
					P Muradya	1
					Hollard	1
					MMC Technical Services	1
	_				CS Snr staff	1
					Training Committee Members	1

TOTAL: EMAILED AND POST: 164

CHALLENGES AND RECOMMENDATIONS:

NO.	CHALLENGES	RECOMMENDATIONS
1	Understaffing: Driver/Messenger	To fill the two vacant Driver/Messengers positions that exist within the unit.

THEREFORE RECOMMENDED

1 That the Municipal Council takes cognisance of the monthly service delivery report of the Records Management Unit for the month of April 2025 as submitted by the Department of Corporate Support Services and ICT.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.182/05/2025 (ITEM MAYORAL.161/05/2025)

ITEM CORPORATE SUPPORT SERVICES AND ICT. ADMINISTRATION AND RECORDS: COUNCIL SECRETARIAT UNIT ACTIVITIES FOR THE MONTH OF APRIL 2025

ASM: CSS & ICT/ARM 7/1/2/8 & 7/1/1/3

PURPOSE

To report to the Municipal Council the activities of the Administration and Records Management Unit on the Council Secretariat Activities for the month of April 2025.

BACKGROUND

In terms of the National Key Performance Areas (KPA's), Corporate Services as a department focuses mainly on KPA 2: Municipal Transformation and Institutional Development, which addresses the internal environment of the institution to ensure excellent performance by all other departments.

DISCUSSION

The mandate of the Administration and Records Management is to provide general and broad administrative support to all other departments in the Municipality, including the political wing of the institution, in ensuring that all meetings are recorded and minutes are produced, stored safely, and made available as and when needed.

The Council Secretariat (Administration) Unit and Records Management Unit are interrelated as the records become the safe keeper of such minutes, and that will incorporate the services of the Information Communication Technology in terms of Electronic Records Management and the back-ups thereof. These functions or roles of these sections are complementary to one another and cannot be overlooked in terms of how they carry out the administrative function of the Municipality.

The tables below summarize the meetings covered by the Unit, including, amongst others, all Council meetings. The paragraphs will highlight these sections' activities for April 2025.

COMMITTEE MANAGEMENT AND SECRETARIAT FOR THE MONTH OF APRIL 2025

SECRETARIAT UNIT MEETINGS

PORTFOLIO COMMITTEE MEETINGS

MEETING/ ACTIVITY ATTENDED	DATE:	TIME
Community Services & LED Tourism Portfolio	08 April 2025	09:00
Committee Meeting		
Corporate Support Services and Budget and	09 April 2025	09:00
Treasury Portfolio Committee Meeting		
Technical Services and Special Programs	10 April 2025	09:00
Portfolio Committee Meeting		

BID/ SPECIFICATION MEETINGS

MEETING/ ACTIVITY ATTENDED	DATE:	TIME
Bid Evaluation Committee Meeting	01 April 2025	09:30
Bid Adjudication Committee Meeting	01 April 2025	12:00
Bid Evaluation Committee Meeting	08 April 2025	09:30
Bid Evaluation Committee Meeting	15 April 2025	09:30
Bid Adjudication Committee Meeting	16 April 2025	12:00
Bid Evaluation Committee Meeting	23 April 2025	09:30
Bid Evaluation Committee Meeting	24 April 2025	09:30
Bid Evaluation Committee Meeting	29 April 2025	10:30

WELLNESS COMMITTEE

MEETING/ ACTIVITY ATTENDED	DATE:	TIME
Wellness committee meeting	14 April 2025	10:00

CORPORATE SERVICE SUPPORT AND ICT

MEETING/ ACTIVITY ATTENDED	DATE:	TIME
Corporate Service Support and ICT	03 April 2025	09:00
Management Meeting		

MAYORAL COMMITTEE MEETING

MEETING/ ACTIVITY ATTENDED	DATE:	TIME
Mayoral Committee Meeting	16 April 2025	18:00

COUNCIL MEETING

MEETING/ ACTIVITY ATTENDED	DATE:	TIME
Ordinary Council Meeting	24 April 2024	10:00

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the monthly service delivery report of the Administration and Records Management: Secretariat Unit for the month of April 2025 as submitted by the Department of Corporate Support Services and ICT.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.183/05/2025 (ITEM MAYORAL.162/05/2025)

ITEM CORPORATE SUPPORT SERVICES AND ICT. ARTISAN'S MONTHLY SERVICE DELIVERY REPORT FOR THE MONTH OF APRIL 2025

ASM: CSS & ICT/ARTISAN 7/1/2/8 & 7/1/1/3

PURPOSE

To report to the Municipal Council on the repairs and maintenance activities as managed by the Corporate Services Support and ICT for April 2025.

BACKGROUND

In terms of the National Key Performance Areas (KPA's), Corporate Services as a department focuses mainly on KPA 2: Municipal Transformation and Institutional Development, which addresses the internal environment of the institution to ensure excellent performance by all other departments.

The Occupational Health and Safety Activity is regulated by the Occupational Health and Safety Act No. 93 of 1993. The Act consists of 50 Sections and mainly seeks to provide for the health and safety of people at work or in connection with the use of plant and machinery. As a result, the task of repair and maintenance becomes crucial.

The mandate of the Artisan is to implement and or recommend solutions to the problems reported by the departments and the findings by the Occupational Health and Safety Unit. This includes visiting the various Municipal Sites for inspections and preparing the necessary administration for submission to the Head of Departments, and following through until the problem has been resolved.

The Dr Kenneth Kaunda District Municipality's offices are spread into five (5) work stations, which are the responsibility of the Artisan to ensure that all identified, reported faults are diagnosed, repaired, and or recommended for repairs, and that includes:

- To visually check that the building conditions reflect the physical state of the structure.
- Monitoring of buildings' condition and preventing property defects and failure of said buildings.
- To deal with the general maintenance of DRKKDM buildings
- To identify areas of concern and whether the building is up to standard and meets the relevant requirements in terms of National Building Regulation Act.

METHOD:

• The inspection was physically conducted.

FINDINGS

ITEM NO	AREA	DATE OF THE COMPLAINT RECEIVED	DATE OF INSPECTION	REQUEST /COMPLAIN DESCRIPTION	FINDINGS / RECOMMENDATION	PROGRESS	STATUS IN PROCESS/ PENDING / COMPLETED
1.	CIVIC CENTRE BUILDING, ORKNEY	07/04/2025	08/04/2025	Water leakage on the pipes.	Inspection findings were that the waste pipe was leaking and needed to be repaired.	The matter was reported to Matlosana water and sewer department, they responded and sent the team to fix the leak.	RESOLVED
2.	DISASTER MANAGEMENT CENTRE, KLERKSDORP	09/04/2025	09/04/2025	The building doesn't have electricity.	The inspection findings were due to heavy rains and bad weather; some areas in Klerksdorp were affected by the power cut.	The matter was reported to Matlosana electrical department, they sent the team and the power was restored in the building.	RESOLVED
3.	CIVIC CENTRE BUILDING, ORKNEY	10/04/2025	10/04/2025	1 st Floor DED offices, the electricity is tripping.	The inspection finding was the electrical fault that was caused by an overload on the multi-socket outlet plug.	We minimized and unplugged some unnecessary/unused electrical equipment to deal we the situation.	RESOLVED
4.	CIVIC CENTRE BUILDING, ORKNEY	11/04/2025	11/04/2025	Male restroom, ground floor corporate services, leaking toilet suite.	The inspection finding was that the waste pipe was leaking and needed to be fixed.	The waste pipe was fixed with the pan wax seal.	RESOLVED
5.	CIVIC CENTRE BUILDING, ORKNEY	14/04/2025	14/04/2025	Broken windows on 1 st floor Council Chamber and the male restroom.	The job card was drafted and sent to Matlosana Maintenance department.	They responded and sent a maintenance team to do a physical inspection and take measurements of broken windows.	PENDING ~ Awaiting Matlosana maintenance

							team to come replace the windows
6.	DISASTER MANAGEMENT CENTRE, KLERKSDORP	16/04/2025	17/04/2025	A fallen tree at the main entrance is blocking the entry.	Inspection findings were that the tree had fallen after bad weather, with a thunderstorm.	The matter was reported to Matlosana Parks Department, and they sent the parks team to come to cut the tree down.	PENDING The tree was cut down, awaiting Matlosana to come and remove it.
7.	OLD MUTUAL BUILDING, ORKNEY	22/04/2025	23/04/2025	The electronic keypad system door is not working.	Inspection findings were that the electronic keypad system door was malfunctioning and needed to be reset.	The battery of the keypad system was replaced, and now the electronic keypad system is working properly.	RESOLVED
8.	DISASTER MANAGEMENT CENTRE, KLERKSDORP	24/04/2025	25/04/2025	The male restroom is blocked	Inspection findings were that the toilet was clogged drain line needed to be unblocked.	The blocked toilet was unblocked with the plunger and is now working properly.	RESOLVED
9.	OLD MUTUAL BUILDING, ORKNEY	29/04/2025	30/04/2025	Broken burglar door key.	Inspection findings were that the bugler door key was broken and needed to be replaced.	The request was drafted and submitted to Act Director for signature.	PENDING ~ The signature of the Act Director.

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the monthly service delivery report of the Department of Corporate Support Services and ICT from the Artisan for the month of April 2025 as submitted by the Department of Corporate Support Services and ICT.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE		
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025		

ITEM A.184/05/2025 ITEM MAYORAL.163/05/2025

ITEM CORPORATE SUPPORT SERVICES & ICT.

THE HUMAN RESOURCE MANAGEMENT MONTHLY REPORT FOR THE MONTH OF APRIL 2025

PURPOSE

To report on the activities of the department for a period of April as per Service Delivery and Budget Implementation Plan of the department.

BACKGROUND

In terms of the National Key Performance Areas (KPA's), Corporate Services as a department focuses mainly on KPA 4: Municipal Transformation and Organisational Development, which addresses the internal environment of the institution to ensure excellent performance by all other departments.

DISCUSSION

The mandate of the department is to provide general and broad administrative support to all other departments in the Municipality including the political wing of the institution, in ensuring that service delivery is achieved through the day to day operations of the entire institution.

This department is made up of different sections that co-exist together to deliver the outstanding support service standards required by the institution as a whole. The roles and functions of these sections are complimentary to one another and cannot be overlooked in terms of how they carry the administrative function of the Municipality.

Therefore, in order to be able to make a fair and balanced reporting, all sections activities for the period mentioned will be attached hereto as independent reports to ensure that the legislative requirements and mandates are captured and highlighted properly for consideration and final resolutions.

The following paragraphs will highlight these sections activities for the period April 2025.

1. HUMAN RESOURCE MANAGEMENT

1.1 ACTIVITIES CONCLUDED IN APRIL 2025

ACTIVITY	
Meeting Attended	Total Meeting attended:03 • Provincial HR & Labour Forum: 11 April 2025 • Wellness Committee Meeting: 14 April 2025 • Internal Audit Engagement- 22 April 2025
Submission of UIF to Department of Labour	Total :00
Submissions to pension funds	Total:00
EAP	Total visits: 00
	Recruitment and Selection
	NONE
Submission to	Travelling Allowance Applications
Payroll	Total: 00
	Travelling and Subsistence claims
	Total:08
	Overtime
	Total: 02
	Appointment:
	Total: 00
	Medical Aid forms applications
	Total: 03
	Terminated Contracts
	Total: 07
	Acting Letters
	Total: 03
	Temporary Workers Attendance Register:
	Total: 11

1.2 RECRUITMENT AND SELECTION

1.2.1 Short-listing Session

- None
- 1.2.2 Interview Session
 - None

1.2.3 Experiential Training

- None
- 1.2.4 Appointment
 - None

1.2.5 EAP Referrals

- None
- 1.2.6 <u>Dismissal</u> • None
- 1.2.7 <u>Resignation</u>
 - None

1.2.8 Local Labour Forum Meeting

None

1.2.9 Employee Wellness

• None

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the April 2025 monthly service report for Human Resources Unit as submitted by the Department of Corporate Support Services and ICT

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025
	2	

ITEM CORPORATE SUPPORT SERVICES & ICT. APRIL 2025 PERFORMANCE REPORT FOR OCCUPATIONAL HEALTH AND SAFETY OFFICER

OHS

<u>PURPOSE</u>

To report to Municipal Council on Occupational Health and Safety related issues within the Municipality.

BACKGROUND

Section 8 of the Occupational Health and Safety Act, 85 of 1993 (OHS Act) stipulates that an employer has a responsibility to provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk to the health of employees. Regular inspections must also be conducted on buildings and equipment to ensure the environment stays healthy and safe for all employees within the Municipality.

DISCUSSION

The following OHS activities took place during the month of April 2025.

1. REPORTED INJURY ON DUTY/FIRST AID INJURY

NAME	DEPARTMENT	STATUS	DATE
NONE			

2. MEETINGS / INTERVIEWS ATTENDANCE APRIL 2025

MEETING / INTERVIEW	ACTIVITY	DATE
HR Unit	Attend meeting	1 April 2025
Departmental	Attend with Acting Senior Manager and MMC`s	3 April 2025
Wellness Committee	Attend meeting	14 April 2025
Internal Audit findings follow-up	Attend meeting	22 April 2025

3. OHS GENERAL OPERATIONS APRIL 2025

TASKS	ACTIVITY	DATE
Monthly / SDBIP inspections	Conducted in-depth inspections all emergency equipment and buildings at all District offices. Inspection sheets and registers were used and updated as well.	7,8,10,15,16 April 2025
Physiotherapist	Took employee for follow up sessions.	9,16 April 2025
Psychologist	Took 1 employees for a follow-up session.	23 April 2025
DR Morule	Informal meetings regarding the status of an employee and the treatment plan forward.	22,24 April 2025
Physical verification	Did physical verification at Payroll office	15 April 2025
Department of Labour	 Visited them twice: Once for a status update meeting on all cases of the Municipality. Once regarding an ongoing case after consultations with DR Morule. 	17, 25 April 2025
PPE	Collected procured PPE and started fitment sessions for employees to ensure the PPE fits properly before being sent for embroidery.	25,28,29,30 April 2025

4. OHS DOCUMENTS HANDLED APRIL 2025

OHS Management system	Updated emergency equipment (fire and first aid inspection registers), PPE issue and inspections registers, and injury status register.	29,30 April 2025
SDBIP / Inspection report	Finalized and Submitted 3 rd quarter report	2,4 April 2025
Request forms / Payment documents	PPE for Disaster Centre Staff	23,30 April 2025
Motivation Memorandums	PPE for Disaster Centre Staff	23,30 April 2025

Memorandums	Drafted and submitted a report on	11,14 April 2025
	flooded / blocked entrance at Disaster	
	Centre.	

5. CHALLENGES

None.

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of OHS report for April 2025 as submitted by the Department of Corporate Support Services and ICT.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.186/05/2025 (ITEM MAYORAL.165/05/2025)

ITEM CORPORATE SUPPORT SERVICES AND ICT. REPORT FOR TRAINING AND SKILLS DEVELOPMENT FOR THE MONTH OF APRIL 2025

HRM/ SHRD 7/1/1/3 & 7/1/2/8

PURPOSE

To report to the Council on the progress of Training and development during the month of April 2025.

BACKGROUND

Skills development is the training and development that an employer provides to its employees in the workplace. It is often construed that only training that is provided by an outside training provider falls within the definition of skills development. The definition also includes on-the-job training provided by the employer, which is ongoing workplace training.

In the understanding and implementation of the requirements of the Skills Development Act, Skills Development Levies Act and subsequent regulations, the municipality planned to train Officials and Councillors to improve service delivery. It is the responsibility of the employer to ensure that Councillors and officials are trained.

DISCUSSION

The following activities and training interventions took place during the month of April 2025.

APPROVED DG PROJECTS FOR EMPLOYED LEARNERS: SLA AND FUNDING AGREEMENT SIGNED

- The Service Level Agreements (SLAs) and funding agreements for the newly awarded LGSETA Discretionary Grant (DG) projects have now been signed by DRKKDM, resolving the previous delay.
- This action has addressed concerns from LGSETA regarding potential funding forfeiture, ensuring the continued disbursement of funds for the projects.

WSP AND ATR SUBMISSION UPDATE

• Despite facing challenges in obtaining approval for the Training Committee meeting notices, which delayed the consultation and compilation process for the WSP and ATR, DRKKDM successfully submitted the WSP by the deadline of 30th April 2025.

LGSETA DUE DILIGENCE AND PROJECT AWARD

- LGSETA successfully conducted a due diligence session on 04 March 2025 following DRKKDM's discretionary grant application, with all necessary documents submitted.
- On 30 April 2025, LGSETA issued award letters to DRKKDM, approving multiple projects for implementation, primarily targeting employed learners, with a few programs also aimed at unemployed learners.

UPDATE ON LGSETA-FUNDED PROJECTS EXTENSION ADDENDUM

• LGSETA has generated addendum funding agreements to extend the project periods for two ongoing LGSETA-funded projects. However, delays persist due to slow internal processes regarding the signing and approval of these agreements. The situation remains ongoing.

IMPLEMENTATION OF TRAINING AND SKILLS DEVELOPMENT INTERVENTIONS

- The Skills Programme, which includes Employment Equity, First Aid, OHS, Peace Officer, and Training Committee Member training, has been resubmitted for approval.
- The resubmission is currently undergoing internal processing. Implementation is pending the confirmation of funding availability. Further follow-up actions are planned to support and expedite the approval and roll-out of these interventions.

TRAINING REPORT FOR OFFICIALS AND COUNCILLORS:

Overview

This report provides an update on the bursary and skills programme allocations for councillors and officials for the 2024/2025 financial year, covering the status of approvals, processing, and payment confirmations (POP).

Key Updates

• **No New Applications Processed**: Due to the budget reallocation during the Budget Review, no new applications were processed this month.

• **Ongoing Monitoring**: The monitoring of previously approved bursaries and skills programmes continues as planned, ensuring that all approved allocations remain on track.

Conclusion

The allocation process for approved individuals is progressing as expected. However, due to the budget review adjustments, no new applications have been processed this month. Further updates will be provided as necessary.

COUNCILLORS

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Councillor: MPAC	Municipal Council	Stadio – Diploma in Management	Processed, paid and awaiting results R5210.00	Yes
Whip	Municipal Council	Public Management and Governance	Processed, paid and awaiting results	Yes
Speaker	Municipal Council	Stadio – Diploma in Management	Continuation application processed, and awaiting payment R9369.99	No
Councillor	Municipal Council	NWU-PhD Sciences in Nursing	Submitted to Finance: R 25 471.80	Yes

OFFICE OF THE WHIP

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Manager	Single Whip's office	WITS - CPMD	Programme completed and graduated	Yes
		UNISA – Bachelor of Law	Continuation application processed and submitted for payment R21955.00.	No

Administration	Single Whip's office	STADIO -Diploma in Management	Application approved, captured, and uploaded for payment R9268.98	No
PA / Secretary	Single Whip's office	STADIO - Diploma in Management	Application approved, captured, and uploaded for payment R6970.00	No

OFFICE OF THE EXECUTIVE MAYOR

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Military Veterans Coordinator	Office of the Executive Mayor	MANCOSA – Bachelor of Commerce	Processed, paid, and awaiting results R20609.00	Yes
PA/Secretary	Office of the Executive Mayor	MILPARK - Advance Certificate Accounting	Processed, paid, and awaiting results R38400.00	Yes
Community Laison Officer	Office of the Executive Mayor	MANCOSA: Bachelor Public Administration	Application approved, captured and uploaded for Finance to process payment to the amount of R28865.00	No
MMC Support	Office of the Executive Mayor	MANCOSA: Higher Certificate: Local Government	Application approved, captured and uploaded for Finance to process payment to the amount of R11 200.00	No
Driver: EM	Office of the Executive Mayor	Buhle Farmers Academy - Certificate programme: Farming	Application submitted – R7245.00	No
Admin Secretary	Office of the Executive Mayor	MANCOSA - Post Graduate Diploma Project Management	Application approved and submitted for R50 000	No
Disability and HIV/AIDS	Office of the Executive	SACAP: Diploma: Counselling and Communications	Application approved and submitted for R50	No

		1.111		
Facilitator	Mayor	SKIIIS	000	

OFFICE OF THE SPEAKER

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Head of Office	Office of the Speaker	REGENESYS: Master of Public Administration	Request submitted To Finance for payment of the outstanding balance of R24225.00	No
PA to the Speaker	Office of the Speaker	STADIO – Project Management	Application approved, captured, and uploaded for Finance to process payment to the amount of R16700.00	No
Public participation Officer	Office of the Speaker	NWU – BA Public Governance (Municipal Management and Leadership)	Application approved however due to budget constraints payment was not processed however, a commitment letter was issued to the institution.	No

OFFICE OF THE MUNICIPAL MANAGER

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Acting Manager: MPAC	Internal Audit	STADIO - Master in Public Management	Continuation application submitted for payment R8869.00 Second semester 2024	No
			Continuation application submitted for payment R8169.00 First	

			semester 2025	
				No
			Application submitted and awaiting approval	
		STADIO: Masters Research Professional Editing		
Communication Officer	Communication	STADIO: Bachelor of Law	Application uploaded for payment R11 700.00 Tuition Fees & R2 479.00 Books.	No
			No update on the payment of the application	
MPAC Admin	MPAC	CIFGARO: Certificate Programme	Application submitted for payment R1600.00	No
Senior Internal Auditor	Internal Audit	UNISA: Post Graduate Diploma in Risk Management	Application submitted for payment	No
			R28 975.00	

COMMUNITY SERVICES

DESIGNATION	DEPARTMENT	INSTITUTION OR PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Admin Clerk	Municipal Health	Sello Training Institute: Management Assistant	Application approved but still not processed due to outstanding documents. No new development	No

			with regards to this application	
EHP	Municipal Health	CUT - Advanced Diploma in Health Management	Application uploaded for payment of R17 484.00	No
Platoon Commander	Fire Services / Public Safety	STADIO - Bachelor Business Admin	Processed, paid, and awaiting results R8360.00	Yes
Control Room Attendant	Fire Services / Public Safety	STADIO - Disaster Risk Reduction & Management Practices	Application submitted for payment of R11 200.00	No

CORPORATE SERVICES

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
IT Support Assistant Officer	ICT	MANCOSA – Advanced Diploma in Business Analysis	Processed, paid, and awaiting results R38 105.00	Yes
Senior HRD	Human Resources	STADIO - Bachelor Business Administration	Processed, paid, and awaiting results R9440.00	Yes
Acting Manager: ICT	ICT	MANCOSA - BCom Information and Technology Management	Processed, paid, and awaiting results R32 200.00	Yes
Senior Records Officer	Records	STADIO - Diploma in Records Management	Application approved and processed R6360.00	No
OHS Assistant	OHS	UNISA - Bachelor of Art in Environmental Management	Application submitted to Finance R20 865.00	No

LED AND PLANNING

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Senior Manager	LED & Planning	STADIO - Bachelor Business Administration Honours	Programme completed and applicant graduated R9540.00 recently	Yes
Technician	LED & Planning	Cranefield College - Project Management	Application processed, and awaiting results R50 000.00	No
Manager LED	LED & Planning	STADIO - Diploma Public Management: Records	Application submitted for payment R2600.00	No
Data Capturer- LED	LED and Planning	STADIO - Project Management	Application submitted for payment R20 280	No

BUDGET AND TREASURY OFFICE

DESIGNATION	DEPARTMENT	INSTITUTION / PROGRAMME	STATUS	PROOF OF PAYMENT (POP) PROVIDED BY FINANCE
Accountant Assets	Assets Management	Richfield College: Postgraduate Diploma in Management	Application submitted for payment – R5944.00	No
Chief Supply Chain	Supply Chain Management	Master of Art In Public Governance: NWU	Application submitted R22 795.00	No
Accountant Expenditure	Expenditure	Bachelor of Commerce in SCM	Application submitted for Payment R 34 000	No

IMPLEMENTATION OF LEARNING INTERVENTIONS IN THE WSP FOR THE MONTH OF APRIL 2025

LIST OF LEARNING INTERVENTIONS IN THE WSP												
LGSETA Strategic Focus Area	Skills Gap	Type of learning intervention	Qualification Trade Title	Funded By	Target	Status	Comments					
Enhancing Good Governance, Leadership and Management Capabilities	Leadership/ Ethics/ Governance	Bursary	Doctor of Administration Municipal Administration	LGSETA - Discretionary Grant funds	3	Not achieved	No official enrolled for the planned programmes.					
Enhancing Good Governance, Leadership and Management Capabilities	Management (Introduction)	Bursary	National Diploma: Management	Other Municipality funding	9	Partially achieved	3 Officials enrolled					
Enhancing Good Governance, Leadership and Management Capabilities	Management and Administration	Bursary	Diploma in Public Administration	Other Municipality funding	4	Achieved	7 Officials enrolled including Degree levels					
Enhancing Good Governance, Leadership and Management Capabilities	Management and Supervisory Development	Bursary	Bachelor of Arts	Other Municipality funding	6	Partially achieved	3 candidates enrolled					
Enhancing Good Governance, Leadership and Management Capabilities	Leadership for Managers/ Supervisors	Bursary	Master in Business Administration	LGSETA - Discretionary Grant funds	13	Partially achieved	3 Funded from internal funds for both Degree and Master's Degree Submitted LGSETA DG Funds not yet approved/alloc ated					
Enhancing Municipal Planning	Engineering	Bursary	Master of Science	Other Municipality funding	2	Not achieved	Candidates did not enroll as planned					
Enhancing Good Governance, Leadership and Management Capabilities	Labour Law	Bursary	Bachelor of Law	Other Municipality funding	2	Achieved	2 candidates enrolled					

Promoting Sound Financial Management & Financial Viability	Municipal Financial Management and Reporting	Bursary	Occupational Certificate: Municipal Finance Manager	LGSETA - Discretionary Grant funds	22	Not achieved	Submitted LGSETA DG Funding not yet approved/alloc ated
Enhancing Infrastructure and Service Delivery	Disaster and Safety Management	Short Course: Non- credit		Other Municipality funding	9	Partially Achieved	30 candidates from DRKKDM and its locals to be enrolled in the project to commence March 2025. LGSETA Funded interventions
Enhancing Good Governance, Leadership and Management Capabilities	Report Writing	Short Course: Non- credit		Other Municipality funding	5	Not Achieved	Budget adjustment
Enhancing Municipal Planning	Environmenta I Practice	Short Course: Non- credit		Other Municipality funding	36	Not achieved	30 candidates from DRKKDM locals to be enrolled in the project to commence March 2025. LGSETA Funded interventions
Promoting Sound Financial Management & Financial Viability	Risk Management	Short Course: Non- credit		Other Municipality funding	2	Not Achieved	30 candidates from DRKKDM locals to be enrolled in the project to commence March 2025. LGSETA Funded interventions
Promoting Sound Financial Management & Financial Viability	MS Excel 2010 Intermediate	Short Course: Non- credit		Other Municipality funding	10	Not Achieved	Budget adjustment
Enhancing Infrastructure and Service Delivery	Fire Fighting - Advanced course	Short Course: Non- credit		Other Municipality funding	25	Not Achieved	Budget adjustment
Enhancing Infrastructure and Service Delivery	Fire Fighting - Advanced course	Short Course: Non- credit		Other Municipality funding	9	Not Achieved	Budget adjustment
Enhancing Infrastructure and Service Delivery	Operations and Control	Short Course: Non- credit		Other Municipality funding	10	Not Achieved	Budget adjustment

Enhancing Infrastructure and Service Delivery	Fire Fighting - Advanced course	Short Course: Non- credit	Other Municipality funding	10	Not Achieved	Budget adjustment
Enhancing Infrastructure and Service Delivery	Project Management	Short Course: Non- credit	Other Municipality funding	6	Partially Achieved	1 Official enrolled

TRAINING COMMITTEE

- Despite challenges in obtaining approval for the Training Committee meeting notices, which delayed the consultation and compilation process for the WSP and ATR, DRKKDM successfully submitted the WSP by the 30th April 2025 deadline.
- The Training Committee meeting took place on the 30th April 2025, with a follow-up meeting scheduled for a date to be confirmed.

			LGSETA	A FUNDED PRO	JECTS – DISCRETIONARY	GRANT PROJECT	ſS				
REF NO:	LEARNING PROGRAMME	QUALIFICATION	8ENEF	ICIARIES 18.2	SKILLS DEVELOPMENT PROVIDER LINKED TO THE LEARNING PROGRAMME	TOTAL BUDGET	START DATE	EXPECTED END DATE	STATUS QUO	CHALLENGES	PROPOSED SOLUTIONS
LGLPD- 20235500	SKILLS PROGRAMME	NATIONAL CERTIFICATE: CONSTRUCTION: ROADWORKS	25		VICMAT CONSULTANTS	R180 000.00 SLA SIGNED 06/06/23	NOV 2023	MAR 2024	CLASSES CONCLUDED AWAITING LEARNER CERTIFICATES PROGRAMME IMPLEMENTED AT JB MARKS LM (VENTERSDORP & TLOKWE REGIONS) SECOND TRANCHE CLAIM RECEIVED FROM LGSETA IN JUNE 2024, AND DRKKDM DISBURSED THE FUNDS TO THE SKILLS DEVELOPMENT PROVIDER THIS MONTH, FOLLOWING NEARLY TWO MONTHS OF PAYMENT DELAY.	CHALLENGE WITH THE ENROLMENT OF REPLACEMENT LEARNERS DUE TO THE HIGH NUMBER OF LEARNER DROPOUTS. THE DELAY IN PAYING THE FIRST TRANCHE TO THE SDP PUSHED BACK THE PROJECT COMMENCEMENT DATE. THE SECOND TRANCHE WAS PAID BY LGSETA, BUT THERE WAS AN ADDITIONAL DELAY OF MORE THAN FOUR WEEKS FROM THE MUNICIPALITY IN PAYING THE SDP. FUNDING AGREEMENTS AND CONTRACT ADDENDUMS TO EXTEND THE PROJECT PERIOD, GENERATED BY LGSETA, IS ALSO AFFECTED BY DELAYS IN THE INTERNAL APPROVAL PROCESS, WHICH WILL FURTHER REQUIRE THE	PROJECT IS AT A CLOSEOUT STAGE LEARNER SOR READY SDP AWAITING FINAL PAYMENT

									GENERATION OF AN ADDITIONAL PROJECT ADDENDUM TO ACCOMMODATE THESE DELAYS.	
LGLPD- 20238745	SKILLS PROGRAMME	FURTHER EDUCATION AND TRAINING CERTIFICATE: WATER AND WASTEWATER TREATMENT PROCESS CONTROL SUPERVISION	50	CHILUTSI ENTERPRISE	R400 000.00 SLA SIGNED BEFORE PROJECT COMMENCED	NOV 2023	MAR 2024	THE THIRD AND FINAL TRANCHE WAS PAID TO THE SDP AND LEARNER CERTIFICATE ISSUED		FINAL TRANCHE PAID TO THE SDP AND LEARNER CERTIFICATES ISSUED PROJECT CLOSED AND FINALIZED
LGLPD- 20234698	SKILLS PROGRAMME	GENERAL EDUCATION AND TRAINING CERTIFICATE: HORTICULTURE	30	TPLR AND LABOUR RELATIONS & TRAINING SERVICES	R240 000.00 SLA SIGNED BEFORE PROJECT COMMENCED	NOV 2023	MAR 2024	SECOND TRANCHE CLAIM SUBMITTED TO LGSETA	THE DELAY WAS CAUSED BY THE FOLLOWING: THE PROGRAMME WAS INITIALLY PLANNED FOR CITY OF MATLOSANA. LEARNERS WERE CAPTURED AND UPLOADED, BUT WHEN THE PROJECT WAS SET TO RESUME, THE LOCAL MUNICIPALITY WITHDREW FROM THE PROJECT. AS A RESULT, WE HAD TO FIND AN ALTERNATIVE. THE PROGRAMME WAS DIVERTED TO JB MARKS LM, WHERE IT IS CURRENTLY BEING CONDUCTED, REQUIRING US TO START THE PROCESS	PROJECT IS AT CLOSEOUT STAGE LEARNER CERTIFICATES ISSUED SDP AWATING FINAL TWO TRANCHE PAYMENTS

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									FROM SCRATCH. THE PROJECT EVENTUALLY COMMENCED, BUT LATER, OTHER LEARNERS DROPPED OUT, AND THE LOCAL MUNICIPALITY DID NOT UPDATE DRKKDM TO CAPTURE AND UPLOAD REPLACEMENT LEARNERS ON THE LGSETA MIS SYSTEM. THE DELAY IN PAYING THE FIRST TRANCHE TO THE SDP PUSHED BACK THE PROJECT COMMENCEMENT DATE.	
LGLPD- 20230853	SKILLS PROGRAMME	FURTHER EDUCATION AND TRAINING CERTIFICATE: ENVIRONMENTAL PRACTICE	30	VICMAT CONSULTANTS (HILLTOP)	R240 000.00 SLA SIGNED	NOV 2023	MAR 2024	CLASSES HAVE CONCLUDED, AND WE ARE NOW AWAITING LEARNER CERTIFICATES. THE PROGRAMME WAS IMPLEMENTED AT JB MARKS LM IN THE VENTERSDORP AND TLOKWE REGIONS. SECOND TRANCHE CLAIM RECEIVED FROM LGSETA IN JUNE 2024, AND	INITIALLY, THE PROJECT EXPERIENCED HIGH LEARNER DROPOUTS DUE TO THE LACK OF STIPENDS FOR LGSETA SHORT SKILLS PROGRAMMES. REPLACEMENTS WERE DRKKDM EPWP PARTICIPANTS FROM RURAL COMMUNITIES AROUND THE CITY OF MATLOSANA LM. WE THEN EXPERIENCED TRANSPORTATION CHALLENGES TO ATTEND CLASSES DUE TO NON-APPROVAL BY DRKKDM. CONSEQUENTLY, THE INITIAL PROJECT	PROJECT IS AT CLOSEOUT STAGE. FINAL TRANCHE PAYMENT STILL OUTSTANDING FROM LGSETA

								DRKKDM DISBURSED THE FUNDS TO THE SKILLS DEVELOPMENT PROVIDER THIS MONTH, FOLLOWING NEARLY TWO MONTHS OF PAYMENT DELAY.	COMMENCEMENT AND TRANCHE CLAIMS WERE SIGNIFICANTLY DELAYED. THE DELAY IN PAYING THE FIRST TRANCHE TO THE SDP PUSHED BACK THE PROJECT COMMENCEMENT DATE.	
LGLPD- 20233387	LEARNERSHIPS	FURTHER EDUCATION AND TRAINING CERTIFICATE: PUBLIC ADMINISTRATION	50	ALL-ACCESS HOLDINGS	R1 100 000	NOV 2023	OCT 2024	CLASSES ARE ONGOING WITH BENEFICIARIES AT ALL THREE LOCAL MUNICIPALITYWI THIN DRKKDM. ONLY THE FIRST TRANCHE CLAIM HAS BEEN PAID TO THE SDP.	THE SDP HAS NOT YET FINALIZED LEARNER REGISTRATION WITH THE QUALIFICATION AUTHORITY. LGSETA'S SECOND TRANCHE PAYMENT CAN ONLY BE PROCESSED UPON RECEIVING PROOF OF LEARNER REGISTRATION FROM THE SDP. DELAYS IN LEARNER REGISTRATION WERE FURTHER EXACERBATED BY LOCAL MUNICIPALITIES' DELAYS IN PROVIDING THE NECESSARY SUPPORTING DOCUMENTS.	DRKKDM HAS INTERVENED TO EXPEDITE THE LEARNER REGISTRATION PROCESS AND IS ENGAGING WITH LOCAL MUNICIPALITIES TO PROVIDE THE NECESSARY SUPPORTING DOCUMENTATION. THIS ENSURES THAT THE SECOND AND THIRD TRANCHES ARE CLAIMED AND DISBURSED PROPERLY. AN EXTENSION HAS BEEN GRANTED, AND THE PROJECT ADDENDUM AND FUNDING AGREEMENT HAVE BEEN GENERATED BY LGSETA AND AWAITING THE MM

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											TO SIGN
LGLPD- 20232133	BURSARIES	BACHELOR OF TECHNOLOGY: TOWN AND REGIONAL PLANNING		8	NORTH-WEST UNIVERSITY (NWU)	R800 000.00	JAN 2024	DEC 2024	BENEFICIARIES' DETAILS HAVE BEEN SUBMITTED TO LGSETA FOR THE 2024 BURSARIES. LGSETA DISBURSES BURSARY FUNDS DIRECTLY INTO THE STUDENTS' UNIVERSITY (NWU) ACCOUNTS.		STUDENT ACCOUNT PAID TO THE VARSITY. PROJECT CLOSED AND FINALIZED
LGLPD- 20220845	LEARNERSHIPS	NATIONAL CERTIFICATE: LOCAL ECONOMIC DEVELOPMENT	15		TPLR AND LABOUR RELATIONS & TRAINING SERVICES	R300 000.00	SEPT 2023	SEPT 2024	THE SECOND TRANCHE WAS PAID TO THE SDP IN JUNE 2024, AND THE GRANT CLAIM WAS SUBMITTED TO LGSETA. THE PROGRAM IS BEING IMPLEMENTED AT CITY OF MATLOSANA LM.	THE PROJECT EXPERIENCED LEARNER DROP-OUT LATE IN THE PROGRAM, AND THE LGSETA MIS SYSTEM WAS CLOSED FOR LEARNER UPLOADS. DRKKDM HAS APPLIED FOR AN EXTENSION FROM LGSETA TO EXTEND THE PROJECT IMPLEMENTATION PERIOD TO ACCOMMODATE DELAYS EXPERIENCED DURING THE PROJECT INCEPTION STAGE	PROJECT IS ON A CONCLUSION STAGE. TRANCHE PAYMENT ARE BEHIND LEARNER SOR ISSUED BY SDP

LEARNERSHIPS MAR 2023 APR 2024 LGLPD-NATIONAL 20 TPLR AND LABOUR R400 000.00 THE SECOND THE THIRD AND FINAL THE PROJECT HAS 20228234 **CERTIFICATE: WATER RELATIONS & TRAINING** TRANCHE WAS TRANCHE CANNOT BE BEEN CONCLUDED, AND WASTEWATER SERVICES PAID TO THE SDP CLAIMED FROM AND CERTIFICATES PROCESS CONTROL IN JUNE 2024, LGSETA DUE TO HAVE BEEN ISSUED. AND THE GRANT DELAYS AT EWSETA, CLAIM WAS WHICH IS THE SUBMITTED TO QUALIFICATION LGSETA. THE AUTHORITY FOR THE **ONLY PAYMENTS** PROGRAM IS LEARNERSHIP ARE PENDING DUE BEING PROGRAM TO TO A SLOW IMPLEMENTED AT CONDUCT EXTERNAL TURNAROUND TIME THE CITY OF MODERATION. IN FINALIZING THE MATLOSANA LM. APPROVAL PROCESS. LEARNERSHIPS SEP 2023 DEC 2024 LGLPD-NATIONAL 19 TPLR AND LABOUR R400 000.00 THE SECOND PROJECT CONCLUDED PROJECT IS 20220745 **RELATIONS & TRAINING** TRANCHE WAS AWAITING TRANCHE CURRENTLY AT **CERTIFICATE: WATER** AND WASTEWATER SERVICES PAID TO THE SDP CLAIMS TO BE CLOSEOUT STAGE RETICULATION IN JUNE 2024, PROCESSED. THE SERVICES AND THE GRANT PROJECT WAS CLAIM WAS IMPACTED BY SUBMITTED TO DELAYED LEARNER DRKKDM AWAITING LGSETA. REPLACEMENT AND DOCUMENTS FROM DELAYS IN PAYING THE SDP TO CLAIM REMAINING TRANCHE CLAIMS TRANCHES FROM FROM LGSETA THE PROGRAM IS LGSETA. BEING IMPLEMENTED AT THE CITY OF MATLOSANA LM. LGLPD-LEARNERSHIP NATIONAL 20223148 **CERTIFICATE: WATER** AND WASTEWATER 50 TPLR AND LABOUR R2080 000.00 MAR 2023 JUN 2024 THE PROJECT HAS ONLY THE FIRST THE PROOF OF RETICULATION **RELATIONS & TRAINING** CONCLUDED, TRANCHE CLAIM HAS PAYMENT FOR THE SERVICES AND LEARNERS SERVICES BEEN PAID TO THE LEARNER STIPEND WERE ISSUED SDP. DRKKDM IS FROM THE BTO HAS THEIR UNABLE TO CLAIM THE STILL NOT BEEN CERTIFICATES. RECEIVED. SECOND, THIRD, AND FINAL TRANCHES DUE

									TO OUTSTANDING SUPPORTING DOCUMENTS FROM BTO. DRKKDM MIGHT FORFEIT THE REMAINING GRANT BALANCE DUE TO OUTSTANDING PROOF OF STIPEND PAID DOCUMENTS, WHICH NEED TO BE GENERATED AND PROVIDED BY OUR FINANCE DEPARTMENT. THIS PROCESS HAS BEEN DELAYED BY OVER A YEAR, AND WE RISK LOSING THE GRANT BECAUSE THE PROJECT PERIOD HAS LONG LAPSED. THEREFORE, THERE IS A NEED FOR A REVISED ADDENDUM AND FUNDING AGREEMENT.	
LGLPD- 20224430	LEARNERSHIPS	NATIONAL CERTIFICATE: WATER AND WASTEWATER RETICULATION SERVICES	10 UNEMPLOYED LEARNERS – DATABASE FROM CITY OF MATLOSANA	TPLR AND LABOUR RELATIONS & TRAINING SERVICES	R436 000.00	MAR 2023	FEB 2024	THE PROJECT HAS CONCLUDED, AND LEARNERS ARE AWAITING THEIR CERTIFICATES.	ONLY THE FIRST TRANCHE CLAIM HAS BEEN PAID TO THE SDP. DRKKDM IS UNABLE TO CLAIM THE SECOND, THIRD, AND FINAL TRANCHES DUE TO OUTSTANDING SUPPORTING DOCUMENTS FROM	THE PROOF OF PAYMENT FOR THE LEARNER STIPEND FROM THE BTO HAS STILL NOT BEEN RECEIVED.

									BTO.	
LGLPD- 20233094	LEARNERSHIPS	NATIONAL CERTIFICATE: WATER AND WASTEWATER PROCESS CONTROL	35	TPLR AND LABOUR RELATIONS & TRAINING SERVICES	R700 000.00	NOV 2023	NOV 2024	THE THIRD TRANCHE INVOICE SUBMITTED HOWEVER INTERNAL PAYMENT APPROVAL PROCESS IS VERY SLOW.	THE PROJECT EXPERIENCED LEARNER DROP-OUTS LATE IN THE PROGRAM, AND THE LGSETA MIS SYSTEM WAS CLOSED FOR LEARNER UPLOADS.	PROJECT AT FINALIZATION STAGE AND ONLY THIRD AND FOURTH (FINAL) TRANCHE PAYMENT IS BEHIND.
								THE PROGRAM IS BEING IMPLEMENTED AT JB MARKS LM, COVERING BOTH THE VSD AND POTCH REGIONS.	THE SECOND AND THIRD TRANCHES CANNOT BE CLAIMED FROM LGSETA UNTIL LEARNER REPLACEMENTS HAVE BEEN UPLOADED, VERIFIED, AND APPROVED BY LGSETA.	AWAITING LEARNER CERTIFICATES TO BE ISSUED

EMPLOYMENT EQUITY PLAN - OBJECTIVES AND TIMEFRAMES

- No Employment Equity (EE) meetings were scheduled for April 2025.
- The input from these meetings was compiled into the final EE report, which was submitted on 15 January 2025. Acknowledgment of receipt was confirmed through the Municipal Manager's office. DRKKDM is currently awaiting the Department's evaluation report.
- Staff Turnover: Staff movement will be documented separately on a monthly basis for internal tracking and reporting.

TIMEFRAMES		OBJECTIVES	MEASURES	COMMENTS / STATUS
YEAR 1	1 October 2022 – 30 June 2023	 Compilation of the Employment Equity Plan Capacity building 	 Approved EE Plan by the DG (Labour & Employment) Accredited Training to 	 EE plan compiled and submitted to the Dept of Employment & Labour The last workshop for the Employment
		for the Employment Equity Committee	be conducted in the second quarter of the financial year	Equity Committee was conducted by the Dept of Labour on the 14 of September 2023
				• The SHRD was completed for formal training specification for the EE Committee and is awaiting approval of memo.
				• A memo for training on EE to further empower the Committee submitted for approval.
		 Conduct an audit of our premises to determine gaps in accommodating people with disabilities 	 Audit conducted Identification of feasible areas for improvement. 	 The activity could not be carried out because the planned evacuation is still in progress.
		 Develop EE Committee year schedule of meetings and activities 	Approved Year plan	• The EE Committee meeting was scheduled to develop a year plan, but the meeting did not quorate, so a follow-up meeting will be held in the next quarter.
		 Review policies, and identify barriers and practices that hamper EE and come up with an action plan 	 Revised policies Action plan 	 The policy review process is currently underway, with SALGA providing support and guidance. The second HR Related policy review session is plan to start in the month of February 2025.
		Employment of Political office staff	 Appointment of political staff on a fixed term 	 Process in progress and underway. Relevant division to provide update on an ongoing

				 At a recent EE workshop by the Department of Employment and Labour, Inspectors assessed the EE plan and concluded it required revision and updating.
YEAR 2	1 July 2023 – 30 June 2024	 Submit a report to the Department of Labour for DG's input 	recommendation on	 Submitted the Annual Employment Equity Report on the 15th of January, 2025. DOL provided acknowledgement letter as proof of submission.
		 Capacity building for the Employment Equity Committee 	 Accredited Training to be conducted in the first quarter of the financial year 	• A follow-up training is being planned to further empower the Committee.
				• The SHRD has prepared the Specification for the formal training of EE Committee to be presented to the Specification committee.
		Review EE Plan	EE Plan Finalised	• Process was supposed to be finalized in the second quarter of this financial year.
				 At a recent EE workshop by the Department of Employment and Labour, Inspectors found the EE plan needed revision. However, the planned meetings for first and second quarter to revise the plan did not form a quorum.
		Strategic planning	 Implementation plan/document 	 In the first and second quarters, the committee is planned to create an activity schedule and implementation plan. However, the scheduled meeting didn't reach a quorum.

EE NUMERICAL GOALS AND TARGETS

In determining EE objectives, national and regional statistics for the Economically Active Population (EAP) figures were collected from Statistics South Africa's Quarterly Labour Force Survey, Quarter 3: 2020. The Dr Kenneth Kaunda District Municipality made use of the provincial EAP for the North-West province as the primary basis for determining the Employment Equity targets for the municipality.

The natural attrition or turnover of staff is too small to make it possible to set annual targets and timeframes, however, where possible timeframes will be indicated. Instead, the plan will be over five years ending 30 September 2027 and the objectives are set as follows:

Numerical goals and targets for all employees, including people with disabilities

Period: 01 October 2022 to 30 September 2027

Occurrentie med Levele		Ν	/lale			Fer	nale		Foreign	Nationals	Total
Occupational Levels	Α	С	I	W	Α	С	I	W	Male	Female	Total
Top management		1	1		1	1	1	1			6
Upward Movement							-				
Downward Movement								<u> </u>			
Senior management	4	3	2		2	2	2	2			17
Upward Movement											
Downward Movement											
Professionally qualified and experienced specialists and mid- management	15	1	1		10	3	3	5			38
Upward Movement	+1				+1		+1				
Downward Movement											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	10	4	2	5	10	4	3	3			41
Upward Movement											
Downward Movement	-1				-1		-1				
Semi-skilled and discretionary decision making	11	2	1	2	18	3	1	2			40
Upward Movement	+1										
Downward Movement											
Unskilled and defined decision making	3	1	1	1	6	3	1	2			18
Upward Movement	+3										
Downward Movement	-1										
TOTAL PERMANENT	43	12	8	8	47	16	11	15			160
Temporary employees											
Upward Movement	+6				+6						
Downward Movement											
GRAND TOTAL	43	12	8	8	47	16	11	15			160

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the progress report of the Training and Skills Development Unit for the month of April 2025 as submitted by the Department of Corporate Support Services and ICT.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.187/05/2025 (ITEM MAYORAL.166/05/2025)

ITEM CORPORATE SUPPORT SERVICES AND ICT. TABLING THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM POLICY OF THE DR KENNETH KAUNDA DISTRICT MUNICIPALITY

PURPOSE

To table the performance management and development system policy before council for noting.

BACKGROUND

Performance Management is a strategic approach to management. It is a process which measures the implementation of the organisation's development and growth strategy. It equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques for regularly plan, continuously monitoring, and periodically measure and review the performance of the Municipality in terms of indicators and targets for efficiency, effectiveness and economy.

Performance Management is aimed at ensuring that Municipality's monitor their Integrated Development Plan's and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act No. 117 of 1998 that they annually review their overall performance in achieving their constitutional objectives.

It also forms the basis for aligning the Integrated Development Plan (IDP) with the Service Delivery and Budget Implementation Plan (SDBIP), performance areas and performance indicators of the various departments of the Dr Kenneth Kaunda District Municipality. Performance Management provides the vital link to determine whether the Municipality is delivering on its objective and to alert managers to areas where corrective action is required.

The Performance Management and Development Policy describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting and improvement will be conducted, organised and managed.

DISCUSSION

The draft policy has undergone a consultative process, which includes the following segments:

- Policy workshopped to the Municipal Council: 27 May 2021
- Local Labour Forum: **12 November 2024**
- At a consultative policy review session with the Labour representatives: **08 May 2025**

In order to comply with legislation and to improve good governance and service delivery it is essential for the municipality to adopt the draft policy which will guide the municipality in terms of individual performance management system. This will also assist the Municipality in filling gaps through a performance development plan where necessary and equip the human capital in maximizing capacity.

The adoption of the draft performance management and development system policy will aid the council and management in complying with Chapter 4 of the Municipal Staff Regulations.

THEREFORE RECOMMENDED

- 1 That the Municipal Council takes cognisance of the Draft Performance Management and Development System Policy for Dr Kenneth Kaunda District Municipality as submitted by the Department of Corporate Support Services and ICT.
- 2 That the Draft Performance Management and Development System Policy for Dr Kenneth Kaunda District Municipality be referred to the Members of the Municipal Council/(Councillors) workshop.
- 3 That the Draft Performance Management and Development System Policy for Dr Kenneth Kaunda District Municipality, once workshopped to Councilors be re-tabled for approval.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

DR KENNETH KAUNDA DISTRICT MUNICIPALITY



PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM POLICY

2025/26

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PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

1. Legislative and Regulatory Framework

This policy framework is in accordance with applicable legislation and the most important of which are the following:

The Constitution of the Republic of South Africa, Act No. 108 of 1996 stipulates in section 195 (b) that "efficient, economic and effective use of resources must be promoted". It further states in section 195 (h) that "good human resource management and career development practices, to maximize human potential, must be cultivated".

Chapter 4 of the Local Government: Municipal Staff Regulations

The Regulations provide for the cascading of performance management system to all employees of the municipality.

Chapter 6 of the *Local Government: Municipal Systems Act, Act No. 32 of 2000 (MSA)* places specific emphasis on performance management. Section 38 obliges Municipalities, especially as employers, to implement a PMS that is in line with the priorities, objectives, indicators and targets contained in its IDP.

The Local Government: Municipal Planning and Performance Management Regulations No. *R.* 796 published in Government Gazette No. 22605 dated 24 August 2001 stipulates in more detail what is expected from municipalities in implementing its PMS, inter alia, requiring this policy to clarify all processes and the roles and responsibilities of each role-player, including the local community, in the functioning of the system. It also regulates the establishment, composition and functioning of a Performance Audit Committee.

The Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) requires a service delivery and budget implementation plan (SDBIP) based on specific targets and performance indicators derived from the IDP thus linking the IDP, the PMS and the budget. administrative executive on, amongst others, matters pertaining to performance management and performance evaluation.

The *Skills Development Act, Act 97 of 1998* is also an essential part of the legislative framework for this Policy but in an indirect manner. The Act aims to develop the skills of the South African workforce to improve the quality of life of workers and their prospects of work and perceives skills development as contributing to the improvement of performance and productivity in the workplace as well as the competitiveness of employers. The Act and specifically the Workplace Skills Plan provides a valuable vehicle for the training of staff.

2. Background and Introduction

Performance Management is a strategic approach to management. It is a process which measures the implementation of the organisation's development and growth strategy. It equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques for regularly plan, continuously monitoring, and periodically measure and review the performance of the Municipality in terms of indicators and targets for efficiency, effectiveness and economy.

Performance Management is aimed at ensuring that Municipality's monitor their Integrated Development Plan's and continuously improve their operations and in terms of Section 19 of

the Local Government: Municipal Structures Act No. 117 of 1998 that they annually review their overall performance in achieving their constitutional objectives.

It also forms the basis for aligning the Integrated Development Plan (IDP) with the Service Delivery and Budget Implementation Plan (SDBIP), performance areas and performance indicators of the various departments of the Dr Kenneth Kaunda District Municipality. Performance Management provides the vital link to determine whether the Municipality is delivering on its objective and to alert managers to areas where corrective action is required.

The Performance Management and Development Policy describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting and improvement will be conducted, organised and managed.

- 3. Aim / objective of performance management and development policy
 - a) The aim of the Performance Management and Development Policy is to ensure the following, within Dr Kenneth Kaunda District Municipality:
 - b) to provide a clear overview and description of the Performance Management and Development system;
 - c) to clarify the role of the Performance Management and Development system within the Municipality;
 - d) to guide the implementation and functioning of both the Organisational and Individual Performance Management and Development system;
 - e) to assign responsibility to individuals with regards to Performance Management;
 - f) to give effect to the legislative obligations of the Municipality in an transparent and focused manner;
 - g) to incorporate the performance management processes applicable to Directors and how these relate to and link with the system in a holistic, institution wide, policy;
 - h) to provide a firm foundation from which to steer the process of performance management throughall phases of implementation and devolvement; and
 - i) to link the IDP, the Budget and a Performance Management and Development system in a cycle of prioritised, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.

4 Establishment of performance management and development system

A municipality must adopt a performance management and development system that complies with the provisions of chapter 4 of the Municipal Staff Regulations 2021.

5 Application

(1) The performance management and development system policy applies to all staff members of a municipality excluding a staff member-

(a) appointed on a fixed term contract with a duration of less than 12 months;

(b) serving notice-

(i) of termination of his or her contract of employment; or

(ii) to retire on reaching the statutory retirement age;

(c) appointed on an internship programme or participating in the national public works programme or any similar scheme; and

(d) appointed in terms of sections 54A and 56 of the Act.

(2) The performance management and development system must be collaborative, transparent and fair.

(3) The Dr Kenneth Kaunda District Municipality will apply the performance management and development system in a consultative, supportive and non-discriminatory manner in order to enhance organizational efficiency, effectiveness and accountability.

(4) The performance management and development system must be underpinned by an open, constructive and on-going communication between the supervisor and the staff member.

(5) The performance management and development system must, where reasonably practicable, link to-

(a) the municipality's strategic objectives, integrated development plan and the SDBIP of the relevant municipal department; and

(b) the senior manager's performance plan and the performance plans of the staff members within that senior manager's department.

(6) The performance management and development system must be developmental, while allowing for-

(a) an effective response and relevant measures to manage substandard performance; and

(b) recognition and reinforcement of fully effective performance, performance significantly above expectations and outstanding performance.

(7) The performance management and development system must be integrated with other human resource policies and practices contemplated in section 67 of the Act as well as any other organisational development initiatives of the municipality.

6 Determination of performance management and development system

The objectives of the performance management and development system is to-

(a) promote the objectives and developmental duties of local government, as set out in sections 152 and 153 of the Constitution;

(b) promote a culture of service to the public, accountability, mutual co-operation and assistance amongst staff members;

(c) institutionalize performance planning, monitoring and evaluation in Dr Kenneth Kaunda District Municipality;

(d) maximize the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents by aligning municipal-wide, departmental and individual performance;

(e) build a common understanding among staff members of the municipality's objectives as contained in its integrated development plan and annual performance plan;

(f) set clear performance indicators and performance targets by communicating to staff members how their roles contribute to the success of the municipality;

(g) build individual capability, skills and competencies that are key to the municipality achieving its mandate and objectives and encourage commitment among staff;

(h) create an enabling environment to plan, monitor and measure performance against set targets or outputs;

(i) encourage desired behaviors as articulated in the Code of Conduct for Municipal Staff Members, as contained in Schedule 2 to the Act;

(j) identify and improve substandard performance of staff; and

(k) recognize performance of staff that have achieved a rating of performance significantly above expectations and outstanding performance.

7 Performance management and development system

(1) A staff member of Dr Kenneth Kaunda District Municipality is a public servant in a developmental local government system, and therefore must-

(a) be committed to serve the public and to a collective sense of responsibility for performance in terms of standards and targets; and

(b) participate in the overall performance management system of the municipality, as well as the staff members' individual performance evaluation and reward system in order to maximise the ability of the municipality as a whole, to achieve its objectives.

(2) The municipality, as represented by the relevant supervisor, and staff member must, during the planning phase, agree on-

(a) performance objectives and targets that the staff member is expected to achieve during a performance cycle;

(b) specific performance standards, weightings for targets and performance indicators for measuring achievement of performance against set targets; and

(c) job specific competencies to be assessed in the performance cycle.

(3) The supervisor and staff member must ensure that performance management is aligned to the staff member' job, and KPAs relevant to the post that the staff member holds.

(4) The KPAs must relate to the staff member's functional area and must consist of not less than 5 and not more than 7 KPAs.

(5) The KPIs-

(a) include the input, quality or impact of an output by which performance in respect of a KPA is measured; and

(b) must be measurable and verifiable.

(6) The performance standard for each KPI may be qualitative or quantitative, but must also satisfy the criteria set out in sub-regulation (5).

(7) The KPA weighting demonstrates the relative weight of each KPA.

(8) The job specific competencies, as derived from Annexure A, must include the name and definition of the specific competency, the expected level of capability, the relevant weightings, be specific and applicable to the job of the staff member.

(9) The staff member's job specific competencies should not exceed six competencies within a performance cycle.

(10) The supervisor must, during the performance cycle, monitor, coach and provide feedback to the staff member.

(11) The supervisor and staff member must undertake a formal mid-year performance review. The review must be recorded as a formal engagement between the supervisor and staff member.

(12) The supervisor and staff member must undertake an annual performance assessment for each performance cycle based on the performance agreement.

(13) The criteria upon which the performance of the staff member must be assessed consist of two components: KPAs and job specific competencies. The staff member's performance must be assessed against both components. KPAs covering the main areas of the work will account for 80% of the weight while the job specific competencies will constitute 20% of the overall assessment result as per the weightings agreed in terms of the performance agreement.

(14) The supervisor and staff member must conclude the annual performance assessment process as a formal engagement co-signed by the supervisor and staff member. The annual performance assessment must be recorded and signed by the supervisor and staff member.

(15) The supervisor must ensure that any relevant personal development and career incidents are deliberated upon with the staff member during the performance appraisal or assessment.

8 Performance management and development system phases

(1) Performance management and development is the systematic process of-

- a) planning work and setting expectations of the municipality from staff members;
- b) continually monitoring performance of staff members or teams;
- c) developing the capacity of staff members or teams to perform optimally;
- d) periodically rating performance of staff members and teams; and
- e) rewarding outstanding performance.

(2) The performance management and development system of a municipality must consist of different phases relating to performance planning, coaching, review and reward as provided

in these guidelines. (3) The performance management and development system must consist of the following phases

Phase	Timeframe	Activities
(a) Planning	(i) Occurs annually at the start of the financial year or the starting date in a specific post	 (aa) Supervisor schedules a meeting with a staff member or team to discuss and agree on the performance objectives for the year; (bb) Supervisor and a staff member or team are required to prepare for this meeting; and (cc) Performance agreement must be signed or processed electronically where applicable by the supervisor and a staff member or team within sixty (60) days after the commencement of the performance cycle.
(b) Monitoring, coaching and feedback	(i) Occurs formally; and (ii) Informally throughout the year	 (aa) The supervisor will complete on- the-job monitoring of the performance of a staff member or team; (bb) The supervisor may create formal and informal opportunities to provide feedback or coaching support to a staff member or team in relation to progress made towards agreed performance objectives and on areas requiring implementation; and (cc) A staff member or team may request feedback and support at any time during the performance cycle.
c) Review and evaluation	(i) Mid-year review must occur at the end of the second quarter. The details of the engagement must be in writing; and (ii) Annual performance evaluation must occur at the end of the fourth quarter (after the end of performance cycle); and (iii) Annual performance must occur within 60 days after the end of performance cycle. The details of the performance evaluation must be must be in writing clearly outlining the staff member's career development needs	 (aa) The supervisor must set up a formal midyear evaluation with a staff member or team within one (1) month after the end of quarter two (2), inclusive of formal documented engagement to provide feedback on targets achieved to date of a staff member or team; (bb) At mid-year review, interventions and corrective actions must be identified in relation to achievement /under-achievement of performance outputs/ outcomes; (cc) During annual performance evaluation, each staff member must be afforded an opportunity to complete self-rating and provide evidence to support ratings; (dd) The supervisor must set up the formal final performance evaluation with a staff member or team after the end of the fourth quarter; (ee) The final performance evaluation scores must be recorded as a formal engagement between the staff member and supervisor; and (ff) The supervisor must formally provide verbal and written performance feedback to the staff member or team.
(d) Reward and recognition	(i) After the formal annual performance assessment; and (ii) After moderation by the Municipal Moderation	Rewards shall be dealt with as stipulated in chapter 4 of the Regulations

Committee and approval by	
municipal manager.	

8. Performance agreement

(1) A supervisor and staff member must enter into a performance agreement for each performance cycle of the municipality.

(2) The performance agreement of a-

(a) serving staff member must be concluded within 30 days of the commencement of the new financial year of the municipality; and

(b) staff member must be concluded within 60 days of-

(i) his or her appointment after probation as from 1 July of the new financial year;

(ii) his or her transfer or promotion to a new post; or

(iii) his or her return from prolonged leave that is more than three months.

(3) If at any time during the performance cycle, the responsibilities of the staff member change to the extent that the performance plan in the performance agreement is no longer appropriate, the parties must revise the performance agreement.

(4) The performance agreement may not diminish the obligations and duties of a staff member in terms of the staff members employment contract, or any applicable regulations or municipal policy.

(5) The performance agreement must include a performance plan that contains-

(a) the name, job title and the department of the staff member;

- (b) the objectives or targets;
- (c) KPAs, their weightings and the target date for meeting the KPA;

(d) the KPIs and the performance standard for each KPI;

(e) the name and definition of the job specific competencies, their weightings and the expected level of capability for each competency;

(f) a personal development plan prepared in compliance with regulation 51; and

(g) the process of monitoring and assessing performance, including the planned dates of assessment.

9. Process flow for performance assessments

The first step in the assessment allows for self-evaluation by the employee. Employees that do not have access to computers at the workplace must be provided with a hardcopy of their performance development plans to facilitate the process of manual assessment. The signed self-assessment must be submitted to the respective supervisor for capturing.
 The second step in the assessment is the official rating of performance by the relevant Supervisor / Manager or Senior Manager. The outcome of the assessment should be discussed between the Employee/ Supervisor / Manager or Senior Manager in order to clarify gaps between the self-assessment and the rating scored.

(3) The third step in the assessment constitutes the moderation of performance outcomes to ensure objectivity and fairness in the application of scores throughout the organisation.

(4) The final step in the assessment proses is rewarding performance and dealing with substandard performance where applicable.

10. Performance monitoring and review

(1) The monitoring process involves a manager consistently measuring performance

on the job and providing ongoing feedback to staff and teams on progress towards reaching staff member and team goals.

(2) The monitoring of performance includes conducting progress assessment with staff member and teams through one-on-one or team engagement sessions during which their performance is compared against predetermined performance standards.

(3) The supervisor must offer coaching when required in order to reinforce effective performance or bring the performance of the staff member closer to the expected standards.

(4) The performance of the staff member must be reviewed at mid-year to assess the staff member or teams' progress towards meeting performance targets, to identify challenges and agree to solutions and to consider reviewing targets resulting from workplace changes beyond the staff member or team's control.

(5) The municipality may review the performance of a staff member at any other time and on

an ongoing basis to offer coaching and feedback.

- 12. Mid-year performance evaluation
- (1) The mid-year performance appraisal shall involve -
 - (a) An assessment of the extent to which the employee achieved the performance objectives and targets as outlined in the performance plan, which involves the following:
 - each KPA assessed to determine the extent to which the specified standards or KPI have been met, with due regard to ad hoc tasks that had to be performed under that KPA;
 - (ii) an indicative rating on the prescribed five-point scale for each KPA; and
 - (iii) the rating assigned to each KPA multiplied by the weighting given to that KPA to provide a weighted score for that KPA.
 - (b) An assessment of the extent to which the employee achieved the job specific competencies outlined in the performance plan, which involves the following:
 - each competency assessed to determine the extent to which the specified standards have been met;
 - (ii) an indicative rating on the prescribed five-point scale provided for each job specific competency;
 - (iii) the rating assigned to each job specific competency is multiplied by the weighting given to that competency to provide a score for that competency; and
 - (iv) The assessment rating calculator is used to add the scores and calculate a final competency score, based upon the weightings allocated to the job specific competencies;

(2) The mid-year performance assessment must be recorded and co-signed the supervisor and employee.

(3) The mid-year performance evaluations must occur within one month after the end of the mid-year performance cycle.

(4) The mid-year performance review will be based on the existing performance agreement.

(5) Interventions and corrective actions must be identified in relation to under achievement of performance outputs or outcomes and clearly outlined in writing and co-signed by the relevant parties for inclusion in the personal development plan.

(6) The amended performance agreement or addendum must be co-signed by the supervisor and employee; and

(7) Personal growth and career development needs identified during the performance assessment and all actions and timeframes agreed to must be recorded in the employee's personal development plan in compliance with Section 50, Chapter 5 of the Municipal Staff Regulations (Gazette no. 45181).

(8) A record of the amendments must be kept for purposes of annual performance assessment

11. Annual performance evaluation

(1) The annual performance evaluation must involve-

(a) an assessment of the extent to which the staff member achieved the performance objectives and targets as outlined in the performance plan, which comprises -

(i) each KPA assessed to determine the extent to which the specified standards or KPIs have been met, with due regard to *ad hoc* tasks that had to be performed under that KPA;

(ii) an indicative rating on the five-point scale set out in the table below provided for each KPA; and

(iii) the rating assigned to each KPA multiplied by the weight given to that KPA to provide a weighted score for that KPA.

(b) an assessment of the extent to which the staff member achieved the job specific competencies as outlined in the performance plan, which comprises-

(i) each competency assessed to determine the extent to which the specified standards or KPIs have been met;

(ii) an indicative rating on the five-point scale set out in the table below provided for each job specific competency;

(iii) the rating assigned to each job specific competency multiplied by the weight given to that competency to provide a score for that competency.

(2) The annual performance assessment must be recorded and co-signed by the supervisor and employee.

(3) The annual performance evaluations must occur within 60 days after the end of performance cycle.

(4) The details of the performance evaluation must be in writing clearly outlining the employee career development needs.

(5) The five point rating scale as set out in the table below shall for purposes of assessment of employees, apply to all staff members.

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of a staff member at this level. The appraisal indicates that the staff
		member has achieved above fully effective results against all performance criteria and
4	Performance significantly	Performance is significantly higher than the standard expected
	above expectations	in the job. The appraisal indicates that the staff member has achieved above fully effective results against more than half of
3	Fully effective performance	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the staff member has fully achieved
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the staff member
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/ assessment indicates that the staff member has achieved below fully effective results against almost all of the

(3) An overall rating is calculated by using the assessment rating calculator as provided in Annexure E. Such overall rating represents the outcome of the performance appraisal.

(4) The annual performance evaluation must determine a performance rating for the performance cycle.

(5) The staff member assessed must provide the supervisor with a portfolio of evidence relating to his or her KPAs for the entire performance cycle.

(6) The maintenance and provision of the portfolio of evidence to support the decision on the final score to each KPA and competency, is the responsibility of the staff member.

(7) The municipal manager may exempt categories of staff from maintaining a portfolio of evidence in which case the municipality must determine alternative mechanisms, or designate a staff member who will maintain the portfolio of evidence of those staff members.

(8) The evaluation of the performance of the staff member must be conducted by that member's supervisor or his or her delegate.

(9) The staff member's supervisor must keep a record of all assessment meetings.

(10) Personal growth and career development needs identified during any performance review or assessment, together with the actions and timeframes agreed to, must be recorded in the staff member's personal development plan.

(11) Once the annual performance evaluation has been concluded, the performance assessment reports and outcomes must be subjected to departmental moderation processes.

12. Performance evidence

(1) The submission of evidence is subject to the following— (a) during the planning phase, agreement must be reached on what evidence is to be used with the aim of minimising time and effort; and

(b) evidence must be gathered during the course of the performance cycle as this will inform and substantiate the scores according to the rating scale.

(2) The staff member or team must gather, collate and present evidence against the measurable KPIs and, where applicable, job specific competencies as contained in the performance agreement—

(a) it is particularly important to ensure that evidence is gathered during the performance cycle in preparation for the mid-year performance review and annual performance evaluation, as it will be used to substantiate scores related to achievement of KPIs and job specific competencies; and

(b) the ultimate accountability for the submission of the portfolio of evidence rests with the staff member or team being evaluated.

(3) The nature of work must determine the type of evidence that should be provided. This may, inter alia, include—

(a) official records;

(b) confirmation by a supervisor;

(c) confirmation by other stakeholders such as letter from a government department; and

(d) inspection or viewing of evidence by supervisor such as filing system, memorandums, reports, etc.

(4) A supervisor may, at the latest by mid-year review,---

(a) accept other evidence that substantiate achievement of KPIs or competencies and

(b) assist the staff member or team to obtain such evidence.

13. Schedule of formal assessments

Assessments are done formally on a bi-annual basis and should be concluded as follows;

Mid- year Performance Evaluation (1 July- 31 December) Due end January annually Annual Performance Evaluation (1 July – 30 June) : Due end August annually

14. Performance moderation

(1) The municipal manager must establish departmental performance moderation committees, which must be convened annually.

(2) Performance moderation processes must take place within a reasonable timeframe after the end of the performance cycle, but not later than six months after the end of the financial year.

(3) The departmental performance moderation committees shall be constituted as follows:

(a) The relevant heads of departments, who must act as chairpersons in the committees;

(b) all managers directly accountable to the heads of departments, who must be recused from the committee before their assessments are considered by the committee; and

(c) a senior human resource functionary who will advise, guide and provide support, including arrangements for secretariat services.

(4) The purpose of the departmental performance moderation committee is to-

(a) conduct moderation of annual staff performance results in order to ensure that the norms and standards for performance management and development systems are applied in a fair, realistic and consistent manner across the department;

(b) assess and compare the performance and contribution of each staff member with his or her peers towards the achievement of departmental goals;

(c) ensure fairness, consistency and objectivity with regard to dispersal of performance recognition and ratings achieved for a common understanding amongst supervisors of the performance standards required at each level of the performance rating scale;

(d) determine the cost implications for recognition of performance of all staff members within the department;

(e) recommend the moderated performance scores for all staff members to the municipal moderating committee for approval;

(f) ensure that performance rewards are based on affordability;

(g) consider the impact of the performance assessments on financial rewards and options for various forms of recognition;

(h) recommend performance rewards as well as remedial actions for performance considered to be below effective performance; and

(i) ensure that the integrity of the performance management and development system is protected.

(5) (a) If the departmental moderation committee has reason to believe that any performance assessment by the supervisor does not conform to performance norms and standards or that there is lack evidence or information to support the performance ratings, the departmental moderation committee may not reassess, amend or adjust the performance ratings of a staff member, but may refer the assessment back to the relevant supervisor for reassessment in consultation with the affected staff member. **The reassessment must be conducted within 14 days, after being referred back**

(b) Upon conclusion of the reassessment, the departmental moderation committee may reconvene to moderate the assessment of the staff member concerned.

(c) If the supervisor fails to reassess the staff member within the stipulated timeframe despite the request to do so by the relevant authority or the departmental moderation committee still has reason to believe that the performance ratings are not substantiated, the moderation committee may request the higher level supervisor to reassess the relevant staff member.

(d)The affected staff member must be consulted and be offered an opportunity to respond.

(6) The municipal council must establish a municipal moderation committee, which must be convened annually.

(7) The municipal moderation committee shall be constituted as follows:

(a) The municipal manager, who must act as the chairperson of the committee;

(b) all heads of departments;

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(c) head of municipal planning and organizational performance;

(d) head of the municipal internal audit;

(e) a senior human resource functionary to guide, advise and provide support, including arrangements for secretariat services; and

(f) a performance specialist, where applicable.

(8) The purpose of the municipal moderation committee is to-

(a) provide oversight over the staff performance management and development system to ensure the performance management process is valid, fair and objective;

(b) moderate the overall performance assessment score for staff determined after the departmental moderation processes;

(c) ensure that the final individual performance ratings are fair across each grade and department or directorate;

(d) ensure that the final individual assessment outcome corresponds with the performance of the municipality and the relevant department aligned to the staff member's job description or directorate before any recognition of performance is considered;

(e) determine the percentages for the merit-based rewards subject to affordability and the annual approved municipal budget in terms of section 16 of the Municipal Finance Management Act;

(f) recommend appropriate recognitions for different levels of performance;

(g) recommend appropriate remedial actions for performance believed to be substandard;

(h) advise the municipality on recognition of performance, including financial and non-financial rewards, where applicable;

(i) identify potential challenges in the performance management system and recommend appropriate solutions to the municipal manager;

(j) identify developmental needs for supervisors to improve the integrity of the performance management and development system; and

(k) consider any other matter that may be considered relevant.

15. Performance rewards

- (1) A performance related reward-
- (a) is at the discretion of the municipality; and
- (b) may be awarded to a staff member-

(i) who has served the full assessment period of 12 months on 30 June of each financial year of a municipality;

- (ii) transferred or seconded horizontally during the performance cycle within the municipality;
- (iii) who is on uninterrupted approved leave for 3 months or longer;
- (iv) who is on approved maternity leave for more than 3 months; and

(v) who received a performance rating of performance significantly above expectations or outstanding performance during a performance cycle after moderation of performance results.

- (c) may not be awarded to a staff member (exclusions)-
- (i) appointed after 1 July of that performance cycle;
- (ii) who is serving probation as stipulated in regulation 23;
- (iii) whose performance period is less than 12 months;
- (iv) whose employment is for a fixed term duration of less than 12 months; or
- (v) whose post was upgraded without a change in performance agreement.

(2) The Dr Kenneth Kaunda District Municipality will pay a performance bonus in line with the below table;

	SCOR	E RANGE	% BONUS
Performance A performance bonus ranging from 5% to 14% of the all-inclusive remuneration	130	133	5%
package may be paid to an employee in recognition of outstanding performance. In	134	137	6%
determining the performance bonus the relevant	138	141	7%
percentage is based on the overall rating, calculated by using the applicable assessment-	142	145	8%

146	149	9%
150	153	10%
153	156	11%
156	159	12%
159	162	13%
162	167	14%

16. Disputes about performance agreements and assessment

(1) Any dispute about performance objectives or targets must be mediated by the relevant head of department or directorate of the staff member to whom this function is delegated. If the dispute is not resolved to the staff member's satisfaction, the staff member may lodge a grievance in terms of the applicable procedures.

(2) Any dispute relating to the conclusion of the performance agreement or an amendment to the performance agreement, must be referred to the head of the relevant department or directorate not later than five days of lodging the grievance in terms of the applicable procedures.

(3) A dispute contemplated in sub-regulation (2) must be resolved within one month of receipt of the dispute by the head of the department, after-

(a) considering the representation from the staff member concerned and his or her supervisor; and

(b) consultation with the head of human resources.

rating calculator; provided

11.2.1) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and 11.2.1) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

that:

(4) A staff member who is not satisfied with the outcome of the procedure in sub-regulation(3), may lodge a dispute in terms of the dispute resolution mechanisms of the bargaining council.

17. Managing substandard performance

(1) A staff member who receives a performance rating below 3 in terms of the Five-Point

Rating table in regulation 38(2) must-

(a) be assisted in developing his or her competencies through training, and supervision; and

(b) develop a revised personal development plan with his or her supervisor.

(2) The personal development plan must contain at least-

(a) a description of the behavior and skills that require improvement;

(b) a description of the actions that will be undertaken to improve the identified behavior and skills that require improvement;

(c) the deadlines for improvement;

(d) a schedule of meeting to assess improvements and provide feedback; and

(e) details of the potential consequences in the event that there is no improvement in performance.

(3) The meetings to assess improvements and to provide a feed-back must be recorded in writing.

(4) The personal development plan to manage performance improvement must cover a maximum period of six months, at the end of which, a formal evaluation of performance must take place.

(5) The following alternatives must be considered in respect of a staff member whose performance has not improved to at least a performance that is fully effective:

(a) Continuation of the actions referred to in the personal development plan;

(b) alternative actions to improve performance;

(c) offering the staff member an alternative job within the municipality that is better suited to the staff member's behavior and skills; or

(d) dismissal owing to incapacity in terms of the provisions of the Labour Relations Act.

(6) Poor work performance must be dealt with in in accordance with item 9 of Schedule 8 to the Labour Relations Act.

18. Performance management of staff members who are acting in posts

(1) If a staff member is required to act in a post for a period that exceeds three months, the supervisor to whom the acting staff member is reporting, must review the KPAs and KPIs in consultation with the acting staff member, and include the KPAs and KPIs in the staff members amended agreement.

19. Conclusion

This policy was developed in line with the Local Government Municipal Staff Regulations 2021. The Council will review the policy when the need arises and as and when the regulations have been reviewed.

20. Annexures

Annexure A: Performance Agreement

Annexure B: Coaching and Review

Annexure C: Performance Plan

Annexure D: Personal Development Plan

Annexure E: Rating Calculator

ANNEXURE A

Performance Agreement				
01 July 2025 to 30 June 2026				
Office of the Municipal Manager				
Performance Management System				
Octavius Baloyi				

Staff member designation, payroll number and level	Designation PMS Manager	Payroll number	Level 2
Functions	Short description o	f the staff member's	s function.
Staff member signature			Date:
Supervisor Name and Surname	Mokgatlhe J. Ratlho	ogo	
Supervisor's Signature			Date:

PA Weighting	KPIs	Baseline	Targets	Evidence
PA 1: Basic Service	Delivery and Infra	astructure Dev	elopment	
30%				
PA 2: Municipal Tra	nsformation and I	nstitutional De	velopment	
30%				
PA 3: Local Econom	nic Development			
20%				
80%		Total		
	Job S	Specific Compe	tencies (JSC	:)
	505 0	peome compe		· /

1	10%		1 = 2 = 3 = 4 = 5 =	Add where applicable for competencies
2	5%			
3	5%			
	20%	Total		
	Supervi	sor Signature:	Staff mem	ber Signature:
	Date:			Date:

- Target 1 indicate unacceptable performance.
- Target 2 indicate performance not fully effective.
- Target 3 indicate fully effective performance i.e. that performance meets the standard expected in all areas of a job and that the KPI has therefore been achieved.
 Target 4 indicate performance significantly above expectations.
 Target 5 indicate outstanding performance.

				Ū	oaching and	incone w			
		Staff Mem progress	ber input on	Supervisor's input on progress	Comments	Comments Year-end Review	Signatures		
		Mid-year review	Final review	Interventions	Staff Member		Scores	Employee's Signature	Managers Signature
KPA 1	KPI								
	1.1							1	
	1.2								
	1.3								
KPA 2	2.1								
	2.2							1	
	2.3								
	2.4								
KPA 3	3.1								
	3.2							1	
JSC	1								
JSC	2]	
JSC	3							1	

Staff Member / Team Supervisor Signature:	Date:
Supervisor Signature:	Date:

Formal review must take place mid-year and year-end

ANNEXURE C

		Perfo	rmance Plan	
KPA /JSCs Weighting	KPIs/JSCs	Baseline	Targets	Evidence
(PA 1: Basic Serv	vice Delivery and Infrastructur	e Development		
30%	vice Delivery and Infrastructur 3.3 [Insert KPI here]			
	3.4			
	3.5			
KPA /JSCs Weighting	KPIs/JSCs	Baseline	Targets	Evidence
(PA 2: Municipal	Transformation and Institutio	nal Development		
30%	4.1			
	4.2			
	4.3			
	4.4			

KPA		KPIs/JSCs	Baseline	Targets	Evidence	
/JSCs				-		
Weightin						
		vic Dovelonment				
20%		nic Development 5.1				
		5.2				
		0.1				
80%				Total		
	I					
			Job Specific	Competencies (JSCs)		
1	10%					
2	5%					
3	5%					
	570					
20%				Total		
Employee:		Octavius	s Baloyi	Payroll Number:		
					25755	
Superviso	or Signature					
Date:			Date:	Date:		

PERSONAL DEVELOPMENT PLAN

By completing a Personal Development Plan (PDP), a staff member takes charge of his or her own learning. A Personal Development Plan (PDP) enables learners to identify key areas of learning and development that will enable them to either acquire new or develop existing skills and behavioural attributes

BIOGRAPHICAL INFORMATION

Surname	Baloyi				
Name	Octavius				
Post	PMS Manager				
Department	Office of the Municipal Manager				

This is the Personal Development Plan of:

Personal details:

Identity Number	
Age	
Gender	
Race	
Disability	
Home Language	

Qualifications:

Please specify all formal qualifications obtained, as well as the NQF level of each qualification. Where study is completed, indicate the period of study. Where study is ongoing, indicate the start date of study as well as the possible date of completion.

Qualification	
NQF Level	
Institution	
Period of study	
Degree (s) or Diploma (s) obtained	

Qualification	
NQF Level	
Institution	
Period of study	
Degree (s) or Diploma (s) obtained	

Experience:

Please indicate all relevant work experience within and outside your current organization. Please specify previous employers, positions held and period of employment.

Employer	Dates (from – to)	Position held

Training and Development:

Please list significant other training and development courses or programmes you have attended. Please add any certification awarded if applicable.

Training and Development courses	Dates of training	Certification (if applicable)

ANNEXURE E

PERFORMANCE ASSESMENT RATING CALCULATOR

Municipality: Dr Kenneth Kaunda District Municipality Mid-year / Annual Performance Assessment									
									Assessment Rating Calcula
Name: Mr. Octavius Baloyi									
Cycle: July 2025- June 2026									
KRA	Weight	Rating	Score	CMC	Weight	Rating	Score		
1				1					
2				2					
3				3					
4				4					
5				5					
6				6					
	40004		(00)		40004				
KPA weight	100%		100 0%	CCR v	100% veight		100 20%		
KPA SCORE			80%	CCR SCORE			20%		
FINAL SCORE							100%		

ITEM A.188/05/2025 (ITEM MAYORAL.167/05/2025)

ITEM CORPORATE SUPPORT SERVICES AND ICT. MONTHLY REPORT OF THE ICT FOR THE MONTH ENDING OF APRIL 2025

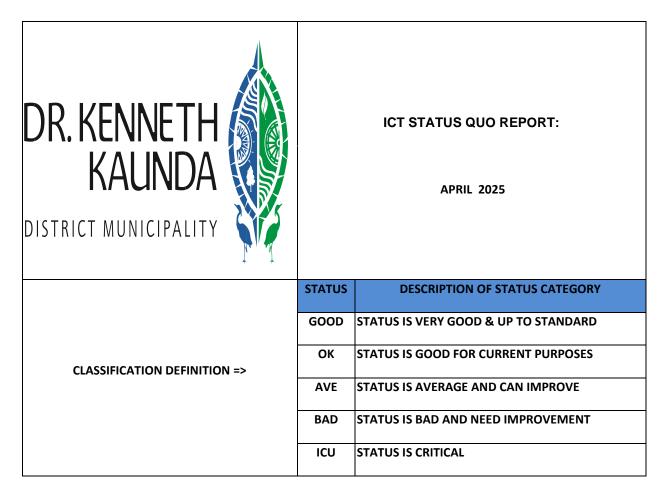
PURPOSE

The ICT Unit have to report to Council on a monthly basis and the purpose of this report is to give monthly feedback to Council on the status of the current ICT Infrastructure.

BACKGROUND

Objective

• To plan, coordinate and render ICT services to the Municipality to ensure efficient operations and support in terms of the ICT Strategic Plan.



	STATUS OF ICT ENVIRONMENT	STATUS	COMMENT
1	SERVER ROOM		
1.1	ORKNEY SERVER ROOM	GOOD Status is very good & up to standard.	Systems operating optimally.
1.2	DISASTER MANAGEMENT CENTRE – DATA CENTRE	GOOD Status is very good & up to standard.	Systems operating optimally.
2	WIDE AREA NETWORK (WAN)		
2.1	VIRTUAL PRIVATE NETWORK (VPN) & CONNECTIVITY TO THE INTERNET	OK Status is good for current purposes	Connectivity between the Disaster Management Centre and the Orkney site was disrupted due to cable theft. An alternative solution for the VPN line has been installed, and configuration of the new setup is currently in progress.
3	LOCAL AREA NETWORK (LAN)		
3.1	ORKNEY OFFICE	OK Status is good for current purposes	The first floor of the Administration Building experienced an internet connectivity outage, which was reported to the ICT Unit and subsequently resolved.
3.2	POLITICAL BUILDING	GOOD Status is very good & up to standard.	No issues were experienced and reported.
3.3	DISASTER RISK MANAGEMENT CENTRE	GOOD Status is very good & up to standard.	No issues were experienced and reported.
3.4	ENVIRONMENTAL HEALTH SERVICES OFFICES (JB MARKS)	GOOD Status is very good & up to standard.	No issues were experienced and reported.

	STATUS OF ICT ENVIRONMENT	STATUS	COMMENT
3.5	MAQUASSI HILLS OFFICE	GOOD Status is very good & up to standard.	No issues were experienced and reported.
3.4	FIRE & RESCUE (WOLMARAANSTAD)	GOOD Status is very good & up to standard.	No issues were experienced and reported.
3.5	VENTERSDORP OFFICE	GOOD Status is very good & up to standard.	No issues were experienced and reported.
3.6	ENVIRONMENTAL HEALTH SERVICES OFFICES (WOLMARAANSTAD)	GOOD Status is very good & up to standard.	No issues were experienced and reported.
4	DOMAIN CONTROLLERS & SERVERS		
4.1	ACTIVE DIRECTORY SERVER	GOOD Status is very good & up to standard.	No issues were experienced and reported.
4.1	SOLAR/PAYDAY SERVER	GOOD Status is very good & up to standard.	The Budget and Treasury Office (BTO) has migrated to SAGE financial system.
4.2	SAGE FINANCIAL SERVER	GOOD Status is very good & up to standard.	No issues were experienced and reported.
4.4	DISASTER RECOVERY SERVER	GOOD Status is very good & up to standard.	Off-site at Disaster Management Centre in Klerksdorp.

	STATUS OF ICT ENVIRONMENT	STATUS	COMMENT
5	SYSTEMS		
5.1	DOCUMENT MANAGEMENT SYSTEM	GOOD Status is very good & up to standard.	No issues were experienced and reported.
5.2	SOLAR FINANCIAL SYSTEM	GOOD Status is very good & up to standard.	No issues were experienced and reported.
5.3	PAYDAY FINANCIAL SYSTEM	GOOD Status is very good & up to standard.	The Budget and Treasury Office (BTO) has migrated to the SAGE financial system, except for the Leave Module, which continues to be processed on the PayDay system.
5.4	ENDPOINT PROTECTION (ANTIVIRUS)	GOOD Status is very good & up to standard.	The ICT Unit undertook a project to install and update endpoint protection software on end- user devices across various DRKKDM office branches. This included updating virus definitions to ensure protection against the latest cyber threats.
5.6	SAGE FINANCIAL SYSTEM	OK Status is good for current purposes.	A meeting was held with the service provider to address reporting and other financial transacting issues.

5	BUSINESS CONTINUITY (BACKUP)		
5.1	DRKKDM BACK-UP	GOOD Status is very good & up to standard	Daily, weekly, and monthly financial data is backed up on the Disaster Management Centre Server at Klerksdorp. Additionally, another copy is stored remotely location in a safe in Wolmaransstad.
5.2	FIRE WALL	GOOD	Active and Online.

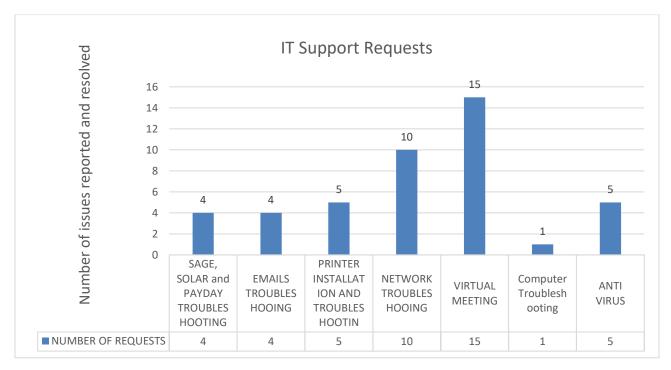
Statistics Report: IT

Graph Reporting <u>APRIL 2025: Calls Attended and Resolved</u>

IT Calls Attended Statistics

CALLS ATTENDED BY	NUMBER OF CALLS ATTENDED
ICT UNIT	44

CALLS ATTENDED: APRIL 2025



REPORT ON STATE OF THE PHOTOCOPIER MACHINES

To monitor and ensure that the smooth operation of all printer/photocopy machines in the Municipality. It is also to monitor the main functions of the machines which is to produce paper copies of a document whether copied or printed and digital scanning in order for the municipality to attain its operational obligations.

PLEASE NOTE THE BELOW	TABLE ON THE STATE OF THE M	ACHINES AS OF APRIL 2025
OFFICE	LOCATION	STATE OF THE PRINTER
	RECORDS	The machine works accordingly.
ORKNEY OFFICE		The machine works accordingly.
		The machine works accordingly.
	FINANCE OFFICE	The machine works accordingly.
	HEALTH	The machine works accordingly.
	LED	The machine works accordingly.
	ADMIN	The machine works accordingly.
POLITICAL OFFICE	OFFICE OF THE MUNICIPAL MANAGER	The machine works accordingly.
	OFFICE OF THE SPEAKER	The machine works accordingly.
	CHIEF WHIP	The machine works accordingly.
DISASTER MANAGEMENT CENTER (COLOUR - RICOH 9000)	DISASTER MANAGEMENT CENTRE RECEPTION	The machine works accordingly.
DISASTER MANAGEMENT	DISASTER MANAGEMENT	The machine works accordingly.
CENTER (B&W - RICOH 5500)	CENTRE RECEPTION	
ENVIRONMENTAL HEALTH SERVICES OFFICES (JB MARKS)	ENVIRONMENTAL HEALTH SERVICES OFFICES (JB MARKS) RECEPTION	The machine works accordingly.
MAQUASSI HILLS OFFICE	MAQUASSI HILLS OFFICE RECEPTION	The machine works accordingly.
VENTERSDORP OFFICE	VENTERSDORP OFFICE RECEPTION	The machine works accordingly.
FIRE & RESCUE	FIRE & RESCUE	The machine works accordingly.
(WOLMARAANSTAD)	(WOLMARAANSTAD) RECEPTION	
ENVIRONMENTAL HEALTH	ENVIRONMENTAL HEALTH	The machine works accordingly.
SERVICES OFFICES	SERVICES OFFICES	
(WOLMARAANSTAD)	(WOLMARAANSTAD) RECEPTION	

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THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the ICT report for April 2025 as submitted by the Department of Corporate Support Services and ICT.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.189/05/2025 (ITEM MAYORAL.168/05/2025)

OFFICE OF THE MUNICIPAL MANAGER TABLING OF 2025/26 PERFORMANCE MANAGEMENT SYSTEM POLICY FRAMEWORK AND PROCEDURE MANUAL FOR DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

Manager PMS

TABLING OF 2025/26 PERFORMANCE MANAGEMENT SYSTEM POLICY FRAMEWORK AND PROCEDURE MANUAL FOR Dr KENNETH KAUNDA DISTRICT MUNICIPALITY

Author: Manager PMS

PURPOSE

To table the 2025/26 Performance Management System Policy Framework and Procedure Manual for Dr Kenneth Kaunda District Municipality before council for noting.

BACKGROUND

In terms of Local Government: Municipal Systems Act (MSA), No.32 of 2000, Chapter 6, Section 39(a) (b) and (c) states that:

The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councillors appointed by the municipal council must-

- (a) Manage the development of the municipality's performance management system
- (b) Assign responsibilities in this regard to the municipal manager; and
- (c) Submit the proposed system to the municipal council for adoption

DISCUSSION

In order to comply with legislation and to improve on good governance and service delivery it is essential for the municipality to adopt a framework on performance management. The PMS Policy Framework and Procedure Manual will provide guidance in terms of the municipality's cycle and

processes of performance planning, monitoring, measuring, reviewing, reporting, auditing and quality control.

The adoption of the 2025/26 Performance Management System Policy Framework and Procedure Manual will allow council and management to implement Chapter 6 of the Municipal Systems Act (MSA), No.32 of 2000.

The Performance Management System Policy Framework and Procedure Manual is in line with proposed guidelines from Department of Corporative Governance (Cogta).

THEREFORE RECOMMENDED

- 1 That the Municipal Council takes cognisance of the Draft Performance Management System Policy Framework and Procedure Manual for Dr Kenneth Kaunda District Municipality as submitted by the Office of the Municipal Manager.
- 2 That the Draft Performance Management System Policy Framework and Procedure Manual for Dr Kenneth Kaunda District Municipality be referred to the Members of the Municipal Council/(Councillors) workshop.
- 3 That the Draft Performance Management System Policy Framework and Procedure Manual for Dr Kenneth Kaunda District Municipality, once workshopped to Councilors be re-tabled for approval.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

2025-2026

PROCEDURE MANUAL

POLICY FRAMEWORK &

SYSTEM

PERFORMANCE MANAGEMENT



DR KENNETH KAUNDA DISTRICT MUNICIPALITY

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PART A: ORGANISATIONAL PERFORMANCE MANAGEMENT

BACKGROUND

What is PMS?

Performance Management System is a strategic approach to management, which equips Councillors, managers, employees and stakeholders at various levels, with a set of tools and techniques to:

Regularly plan, continuously monitor, periodically measure, and Review performance of the municipality in terms of indicators and targets for efficiency, effectiveness, economical and impact.

Performance Management System is a way of achieving best possible results for the municipality through teams and individuals by understanding required results and focusing your energies within a clear framework of IDP strategic goals, mission & vision, values, job objectives and competence requirements.

The requirement for the development and implementation of a Performance Management System is provided for in legislation, which makes it peremptory for municipalities to comply. The Auditor-General is required to audit municipalities for compliance with legislation and non-compliance will result in adverse consequences.

Section 152 of the Constitution of the Republic of South Africa (1996) mandates local government to: ™

- Provide democratic and accountable government for local communities; ™
- Ensure the provision of services to communities in a sustainable manner; ™
- Promote social and economic development; ™
- Promote a safe and healthy environment; ™
- Encourage the involvement of communities and community organizations;

From a developmental perspective, local government is required to work with local communities to find sustainable ways to meet their needs and improve the quality of their lives.

Municipalities are encouraged to focus on realizing developmental outcomes such as the provision of household infrastructure and services; the creation of livable, integrated cities, towns and rural areas; and the promotion of local economic development and community empowerment and redistribution.

The three approaches recommended to assist municipalities in becoming more developmental are integrated development planning, budgeting, performance management, and working together with local citizens and partners. This policy provides a framework that enables the integrated application of all three of these approaches in terms of determining the actual progress and outcomes of the IDP and budgeting processes by involving the community through public participation structures and approaches.

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires municipalities to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).

- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Section A of the Local Government Municipal Systems Act no 32 of 2000 requires every municipality to establish a Performance Management System that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators and targets reflected in its Integrated Development Plan (IDP).

It further obliges every municipality to promote a culture of Performance among its political structures, political office bearers, councillors and its administrators and to administer its affairs in an economical, effective, efficient and accountable manner.

In seeking to comply with the above statutory requirement, this document therefore serves a Performance Management System Policy Framework for Dr Kenneth Kaunda District Municipality. This framework caters for the development, implementation and roll-out of Performance Management System with Dr Kenneth Kaunda District Municipality.

PURPOSE OF THIS POLICY FRAMEWORK

The purpose of this Performance Management Policy Framework is to serve as a guideline to assist Dr Kenneth Kaunda District Municipality in implementing and maintaining a performance Management System (PMS).

This policy therefore provides a framework for the implementation of the PMS, as well as the PMS procedures and Processes Manual of maintaining the PMS.

The primary objective of implementing this policy is to assist Dr Kenneth Kaunda District Municipality in achieving its strategic objectives as articulated in the Integrated Development Plan, and in so doing improve the quality of life of its community by enhanced delivery of service in an effective and efficient manner.

2.1. POLICY AND LEGAL CONTEXT FOR PMS

- <u>The Constitution of the Republic of South Africa</u>
- <u>The White Paper on Local Government (1998)</u>
- <u>The Local Government: Municipal Systems Act, 2000, Act 32 as amended</u>
- Local Government: Municipal Finance Management Act, No 56 of 2003
- Local Government: Municipal Structures Act, Act 117 of 1998
- Local Government: Municipal Planning and Performance Management Regulations 2001
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006
- Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations (referred to as SALGA Guidelines).
- The principles outlined in Performance Management: A Guide for Municipalities, as published by the Department of Provincial and Local Government.
- Guidelines provided by SALGA and any other negotiated collective agreement on a national or provincial agreements
- National Treasury: Framework for Managing Programme Performance Information, 2007
- National Treasury: MFMA Circular 63 (Annual Report Guidlines)
- National Treasury: MFMA Circular 13 (Service Delivery and Budget Implementation Plan)

2.2. <u>INTEND AND OBJECTIVES OF PERFORMANCE MANAGEMENT SYSTEM</u>

There intend of the PMS in Dr Kenneth Kaunda District Municipality are thus to ensure that the mechanisms and processes are in place so that:

- The developmental objectives identified during the IDP process are realized efficiently and effectively;
- The role and functions of the Dr Kenneth Kaunda District Municipality departments are aligned to measurable objectives and objective norms;
- Subsequently, that the Dr Kenneth Kaunda District Municipality realises its strategic intent, mandate and statutory obligations, and meet the expectations of all its stakeholders

The PMS will help employees within the municipality to understand exactly what work they must do to contribute towards the municipality achieving its strategic objectives.

Performance Management should be regarded as a communication tool that helps managers provide a motivating climate assist employees in developing and achieving high standards of performance so that they can contribute towards improving the effectiveness of the Municipality.

The PMS should be linked to other human resource practices, including employment equity, skills development and succession planning.

The objectives of implementing a Performance Management System into Dr Kenneth Kaunda District Municipality are as follows:

- To achieve the strategic objectives of Council
- To <u>Facilitate decision-making and ensure effective</u>, efficient and quality service delivery.
- To provide an early-warning system to assist Council and Management in identifying problem areas
- Develop constructive relationships between Councillors, Managers and employees.
- Recognise and encourage outstanding performance
- Manage and improve on under-performance
- <u>Facilitate learning and improvement by enabling individuals to develop their abilities,</u> increase their job satisfaction and achieve their full potential so that both the employee and the Municipality benefit
- Fulfil the requirements of the Municipal Systems Act 32 of 2000
- <u>Facilitate increased accountability</u>

LINKING ORGANISATIONAL PERFORMANCE TO INDIVIDUAL PERFORMANCE

The Municipal Systems Act requires that each Municipality establish a PMS that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan. It is required to promote a culture of performance management among is political structures, political office bearers and

councilors and its administration.

This dimension of performance management is essentially concerned with the overall performance of the Municipality i.e. the development and monitoring of performance indicators and standards for the municipality as an organizational performance indicators and standards it is appropriate to introduce a performance management system for the individual employees within the municipality. For the 2023/24 financial year, the municipality plans to cascade performance to lower levels in line with the 2021 Municipal Staff Regulations.

Once organizational objectives and targets have been set it is possible to cascade these down to the relevant departments and individuals. In turn, the individuals and departments, by achieving their objectives and targets contribute towards the municipality achieving the objectives and targets in its integrated development plan.

The minister for Cooperative Governance and Traditional Affairs gazzetted the Municipal Staff Regulations in September 2021. Chapter 4 of the Regulations deals with Performance Management and Development. This provides for municipalities to cascade performance to all levels, and to monitor and evaluate performance of all employees. The Regulations requires that the individual performance be linked to the overall performance and the performance of the Senior Manager responsible.

DR KENNETH KAUNDA DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT SYSTEM (PMS) MODEL

- Criteria of a Good Performance Model
- The Municipal Scorecard Model
- Adoption of the Revised Municipal Scorecard Model

CRITERIA OF A GOOD PERFORMANCE MODEL

The following characteristics should guide the choice of a performance model:

- It must be simple to develop and its implementation must be able to be cascaded to the lower levels with ease.
- The model must ensure that there is a balance in the set of indicators being compiled.

- The balance created by the model must encompass all relevant and priority areas of performance.
- The perspectives must be aligned to the IDP objectives.
- The model must be able to timeously diagnose blockages in the system.
- It must be easy to integrate with other municipal systems and processes.

THE MUNICIPAL SCORECARD PERFORMANCE MODEL

A Municipal Scorecard Performance Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipality.

There are five (5) KPA's in terms of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 and six (6) KPA's in terms of guidelines provided by Department of Corporative Governance on Key Performance Indicators for Local Government that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality.

The municipal scorecard measures a municipality's performance through these six (6) perspectives/ Key Performance Areas:

- 1) Basic Service Delivery and Infrastructure Development
- 2) Municipal Transformation and Institutional Development
- 3) District Economic Development
- 4) Municipal Financial Viability and Management
- 5) Good Governance and Public Participation, and
- 6) Spatial Rationale

ADOPTION OF THE MUNICIPAL SCORECARD MODEL

The Dr Kenneth Kaunda District Municipality having adopted the Municipal Scorecard Model will align this framework to the revised Municipal Scorecard Model and its performance will be grouped under the following 5 perspectives:

Basic Service Delivery and Infrastructure Development

This Key Performance Area (KPA) will assess the municipality's performance in the overall delivery of basic and infrastructural services and products.

Municipal Transformation and Institutional Development

This Key Performance Area (KPA) relates to input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management and all other indicators that seek to develop and manage the municipal institution.

District Economic Development

In This Key Performance Area (KPA) the municipality will assess whether the desired development indicators around the performance area of social and economic development is achieved.

Municipal Financial Viability and Management

This Key Performance Area (KPA) will measure the municipality's performance with respect to the management of its finances.

Good Governance and Public Participation

This Key Performance Area (KPA) will measure the municipality's performance in relation to its engagement with its stakeholders in the process of governance, established and functioning governance structures, and good municipal governance processes.

Spatial Rationale

This Key Performance Area (KPA) will measure the municipality's performance in relation to implementation of Municipal Disaster Management and Fire Services.

LINKING THE IDP, BUDGET AND PERFORMANCE MANAGEMENT

The IDP ultimately forms the strategic landscape of Council on which the strategic vision of Council as political structure is encapsulated and documented. Within the IDP taxonomy of priorities, objectives, initiatives and projects exist from which the Performance Indicators and Performance Targets that underpin and Performance Management System will be derived.

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

What is the SDBIP?

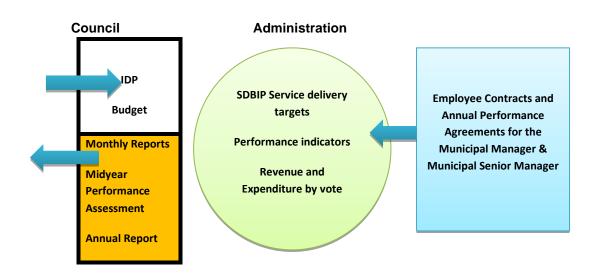
The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service

delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.

The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. The SDBIP also serves as a contract between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

The figure below provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget.



COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

- a) Monthly projections of revenue to be collected for each source
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- c) Quarterly projections of service delivery targets and performance indicators for each vote

- d) Ward information for expenditure and service delivery
- e) Detailed capital works plan broken down by ward over three years

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Dr. Kenneth Kaunda District Council to monitor the implementation of service delivery programs and initiatives across the District.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- i. Actual revenue, per source;
- ii. Actual borrowings;
- iii. Actual expenditure, per vote;
- iv. Actual capital expenditure, per vote;
- v. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- i. The monthly statements referred to in section 71 of the first half of the year
- ii. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- a) The performance of the municipality and of each external service provider during that financial year
- b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- c) Measures taken to improve performance
- d) The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

THE PERFORMANCE MANAGEMENT CYCLE AND PROCESS PLAN

Scheduling Activities and Events in Performance Management

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phase of the organization as a whole. Within municipalities, an annual cycle of Planning and Budgeting takes place in the form of the integrated Development Planning (IDP). Out of that, the broad outcomes and Key Performance Areas (KPAs) for a municipality are developed or reconfirmed by the political leadership. Based on the broad indicators the various departments should develop Performance Plans that translate the Key Performance Indicators (KPIs) into indicators for the function.

The targets set out in the Performance Plans or operational plan for a function; become the key performance objectives or indicators for the head of a particular function. The performance management cycle is thus linked to the local government financial year. As soon as the IDP is adopted in June, Section 56/57 Senior Managers sign their annual performance agreements or scorecard in July and other managers and officials are required to compile the operational plans that must be signed off by head of each department and/or units. Monitoring takes place throughout the year. Performance assessment evaluation is carried out the following June at the end of the financial year.

THE KEY PHASES IN THE PERFORMANCE MANAGEMENT PROCESS

Planning

This involves the development of an organizational strategic plan that logically rolls down and translates indicators to functions, departments and ultimately Section 56/57 Senior Managers and operational plans of all managers and officials within the organization. This includes both strategic and operational objectives of the organization.

Monitoring & Reviewing

In order to monitor, it is necessary to put mechanisms and systems in place to monitor implementation of plans. This includes ongoing reporting frameworks, tracking systems and feedback mechanisms and involves a systematic process of reviewing achievements against stated plans and understanding the reasons for the variance. It also involves adapting to new developments and incorporating them into existing or new plans.

Evaluating and Assessment

Measuring is about the measurements of targets that have been set. Measurement includes mechanisms such as self-assessment supervisor's-assessment and evaluation panels-assessment. Assessment is primarily done with two considerations:

- Accountability to inform stakeholders on how public resources have been utilized in achieving set goals and to what extent these goals have been achieved.
- Continuous improvement to replicate successes through best practice applications throughout the organization and the sharing of knowledge

Reporting

Reporting involves the regular, structured formal and informal feedback and accounting of the activities of the municipality to its stakeholders in order to ensure compliance, transparency and good governance. It includes, inter alias, the following:

- Monthly financial and operational reporting of departments and directorates to relevant committees
- Quarterly reporting, in particular Service Delivery and Budget Implementation Plan (SDBIP) Reports
- Bi-annual and annual performance report
- Ad-hoc reporting on projects and incidents or on request of intergovernmental stakeholders

THE KEY PHASES IN THE PERFORMANCE MANAGEMENT PROCESS

In order to ensure that the above-mentioned phases are scheduled within the timeframes of the municipal financial year and to ensure that there is clarity on the roles of the various role-players a Performance Management Process Plan has been developed to assist with the scheduling of these activities:

PROCESS PLAN

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
Current Year : Conclude annual Performance Agreements by 31 July	JULY	MSA Sec 57	Executive Mayor
		MFMA Sec 53 (1) (C) (iii)	
Current Year: Commence the implementation of the SDBIP	JULY	MFMA Guidance	Accounting Officer
			Head of Departments / Units
Previous Year: review quarterly projections for period ending 30 June for SDBIP & Compare actual performance to objectives	JULY	MFMA guide	Executive Mayor
in conjunction with preparation of sec 52 report (provides for general responsibilities of the mayor)			Accounting Officer
Current Year: Make public the approved SDBIP	JULY	MFMA sec 53 (3)(a)	Executive Mayor
		MFMA sec 75,	Accounting Officer
		MSA sec 21A & 21B	PMS Manager
		MFMA Guide	Communications & Information Technology departments/Units
Previous Year : Drafting of Annual Performance Report	JULY	MSA sec 46	Accounting Officer
			Head of Departments / Units

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
			PMS Manager
Drafting of the municipal Organisational Annual Report.	JULY	MFMA sec 121	Accounting Officer
			PMS Manager
Previous Year : Submission of internal audit annual report to Performance Audit Committee & Accounting Officer	JULY	MFMA sec 165	Internal Audit
		MSA sec 45 (1)(a)	
Previous Year : Presentation of Audit Committee's annual report to Municipal Council.	JULY	MFMA sec 166	Chairperson of Performance Audit Committee
Previous Year: submit quarterly (S.52) report for the period ending 30 June on implementation of the budget and financial of affairs of the municipality to council.	JULY	MFMA Sec 52(d)	Executive Mayor
Current Year : Make public Performance Agreements and ensure copies are provide to	AUGUST	MFMA sec 53(b)	Executive Mayor
council and provincial MEC of Local Government by the 31 July		MFMA sec 75(1) (d)	Accounting Officer
		MSA sec 21A & 21B	PMS Manager
			Communications & Information Technology departments/Units
Current Year: Place quarterly report (s.52) on budget implementation on municipal	AUGUST	MFMA sec 75(1) (k)	Accounting Officer
website			PMS Manager

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
			Communications & Information Technology departments/Units
Previous Year : Finalisation & submission of Annual	AUGUST	MFMA sec 126 (1)	Accounting Officer
Performance Reports and Draft Annual Report to Auditor General's office on or before 31 st August		MSA sec 46	Heads of Departments /Units
			PMS Manager
Current Year : Quarterly departmental and institutional performance reporting.	SEPTEMBER	Internal control mechanisms	Accounting Officer
			Heads of Departments /Units
			PMS Manager
Current Year: hold departmental quarterly performance review session	SEPTEMBER	Internal control mechanisms	Accounting Officer
			Heads of Departments /Units
			PMS Manager
Current Year: Conduct individual Quarterly performance assessments	OCTOBER	Regulations 2006	Accounting Officer

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
			Section 56/57 Senior Managers
			PMS Manager
Current Year : Audit of performance measurements and submission of internal audit	OCTOBER	MFMA sec 165	Internal Audit
quarterly report to PAC & Municipal Manager;		MSA sec 45 (1)(a)	
Current Year : Presentation of Audit Committee's quarterly report to Municipal Council.	OCTOBER	MFMA sec 166	Chairperson of Performance Audit Committee
Previous Year: submit quarterly (S.52) report for the period ending 30 September on implementation of the budget and financial of affairs of the municipality to council.	OCTOBER	MFMA Sec 52(d)	Executive Mayor
Previous Year: Receive Auditor General's Reports.	NOVEMBER	MFMA sec 126(3)	Accounting Officer
Previous Year: Develop a remedial action plan to address Auditor General's queries.	NOVEMBER	MFMA sec 131(1)	Accounting Officer
			Heads of Departments /Units
Previous Year: Ensure Accounting Officer addresses audit queries raised by AG and prepare action plan/audit plans to address and incorporate into annual report.	NOVEMBER	MFMA sec 131(1)	MEC for Local Government Executive Mayor

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
Current Year : Monthly departmental and institutional performance reports.	NOVEMBER	Internal control mechanisms	Accounting Officer
			Heads of Departments /Units
			PMS Manager
Previous Year: Address Auditor General's audit queries	DECEMBER	MFMA sec 131(1)	Accounting Officer
			Heads of Departments /Units
Current Year: Address PAC and Internal Audit queries	DECEMBER	Regulations 2001	Accounting Officer
			Heads of Departments /Units
Previous Year: Finalise first draft of annual report incorporating financial and non-	DECEMBER	MFMA sec 127(1)	Accounting Officer
financial information on performance, Audit reports and AFS, submit it to the mayor			Heads of Departments /Units
			PMS Manager
Current Year : Quarterly departmental and institutional performance reporting.	DECEMBER	Internal control mechanisms	Accounting Officer
			Heads of Departments /Units

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
			PMS Manager
Current Year: hold departmental quarterly performance review session	DECEMBER	Internal control mechanisms	Heads of Departments /Units
			Staff within Departments /Units
Current Year: hold an institutional strategic planning session to:	JANUARY	MFMA sec 54(1)	Executive Mayor
Consider monthly (s.71and 72) reports,			
Review SDBIP identify problems and amend or recommend appropriate amendments.			
Submit report to council and make public any amendment to the SDBIP-due end of month			
Engage on the Auditor General's report on Previous Year annual reports.			
Previous Year: Audit of performance measurements and submission of internal audit quarterly report to PAC &	JANUARY	MFMA sec 165 & MSA sec 45 (1)(a)	Internal Audit

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
Municipal Manager;			
Previous Year: Presentation of Audit Committee's annual report to Municipal Council.	JANUARY	MFMA sec 166	Chairperson PAC
Current Year: Quarterly reporting to the Council	JANUARY	MFMA sec 52	Executive Mayor
Current Year: Conduct individual Quarterly performance assessments	JANUARY	Regulations 2006	Accounting Officer
			Section 56/57 Senior Managers
			PMS Manager
Previous Year: Tabling of Annual Report by 31 January	JANUARY	MFMA sec 127	Executive Mayor
			Accounting Officer
Current Year : Tabling of Mid- term Report by 31 January	JANUARY	MFMA sec 54(1)(f)	Accounting Officer
Previous Year : Publishing the municipal organisational annual report	FEBRUARY	MFMA 127 (5)(a)	Accounting Officer
		MSA 21A & 21B,	
Previous Year: submit annual report to Auditor General, Local Government and Provincial Treasury immediately after tabling	FEBRUARY	MFMA 127 (5)(b)	Accounting Officer

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
Previous Year: submit annual report to Provincial legislature immediately after tabling	FEBRUARY	MFMA sec 132 (1) (a)	Accounting Officer
Previous Year: Report non- compliance with MFMA 127 (5)(b) to Auditor General & Municipal Council	FEBRUARY	MFMA sec 128	Accounting Officer
Previous Year: conduct a public hearings to make comments on the report	FEBRUARY	MFMA sec 129 (4)(a)	Executive Mayor
			Accounting Officer
Current Year : Publishing the municipal Mid-term report	FEBRUARY	MSA sec. 21A and 21B	Accounting Officer
			PMS Manager
			Communications & Information Technology departments/Units
Previous Year: Adoption of Oversight Report	MARCH	MFMA 129 (4)(b),	Council
Previous Year: Publishing the Oversight Report	MARCH	MFMA 129 (3) MSA 21A & 21B,	Accounting Officer
			MPAC Office
			Communications & Information Technology departments/Units
Previous Year: submission of oversight report to the Provincial Legislature	MARCH	MFMA sec 132 (1) (b)	Executive Mayor /Speaker
			Accounting Officer

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
Current Year : Quarterly departmental and institutional performance reporting.	MARCH	Internal control mechanisms	Accounting Officer
			Heads of Departments /Units
			PMS Manager
Current Year: hold departmental quarterly performance review session	MARCH	Internal control mechanisms	Heads of Departments /Units
			Staff within Departments /Units
Current Year: hold institutional quarterly performance review session	MARCH	Internal control mechanisms	Accounting Officer
			Heads of Departments /Units
			PMS Manager
Current Year: Address Performance Audit Committee and Internal Audit queries	MARCH	2001 Regulations	AO & HODs
Current Year: Conduct individual Quarterly performance assessment	APRIL	2006 regulations	Accounting Officer
			Section 56/57 Senior Managers

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
			PMS Manager
Previous Year: Presentation of Audit Committee's annual report to Municipal Council.	APRIL	MFMA sec 166	Chairperson Audit Committee
Current Year: Quarterly reporting to the Council	APRIL	MFMA sec 52	Executive Mayor
Submission of internal audit report to Municipal Council;	APRIL	Internal control mechanisms	
Presentation of Audit Committee's report to Municipal Council	APRIL	Internal control mechanisms	
 Current Year: hold an institutional strategic planning session to: 1. Consider Auditor General's report for Previous Year, 2. Review the Current Year performance 3. Engage the Previous Year 's annual report 4. Draft the next fin year Corporate SDBIP aligned to the reviewed IDP and Budget 	APRIL	Internal controls	Executive Council, Management Committee
Next financial year : Drafting of Corporate/Top Layer Service Delivery and Budget Implementation Plan (SDBIP)	ΜΑΥ	MFMA Sec 53	Accounting Officer Heads of Departments

ACTIVITY	CALENDAR MONTH	LEGISLATED MANDATE	RESPONSIBLE PERSON.
Next financial year : Drafting of Technical Service Delivery and Budget Implementation Plans (SDBIPs);	MAY	2006 Regulation	/Units PMS Manager
Adoption of Corporate/TOP Layer Service Delivery and Budget Implementation Plan (SDBIP)	JUNE	MFMA Sec 53	Executive Mayor

PERFORMANCE MANAGEMENT SYSTEM PROCEDURE MANUAL

PROCESS OF MANAGING ORGANIZATIONAL PERFORMANCE

The Municipal Systems Act (2000) places the responsibility on the Council to adopt a PMS, while holding the Executive Mayor responsible for the development and management of the system. The Executive Mayor of Dr Kenneth Kaunda District Municipality delegates the responsibility for the development and management of the PMS to the Municipal Manager. The development of the system is a once-off activity and the Municipal Manager submits the system to the Executive Mayor, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his/her core functions as provided in Section 55(1) of the Municipal Systems Act of 2000.

Co-ordination

Co-ordination involves the overall responsibility of and carrying out the function of, and being the custodian of Dr Kenneth Kaunda District Municipality's performance management system and managing the system on behalf of the Municipal Manager. This is a strategic function which resides in the Office of the Municipal Manager.

<u>The co-ordination of the implementation phases of the PMS will be the function of the PMS Unit who will be responsible for the following core activities:</u>

- Co-ordination of the development and implementation activities of the organisational PMS, through interaction with all relevant stakeholders;
- Ensuring and overseeing the implementation of this Performance Policy Framework;
- Ensuring compliance with all performance management legislative requirements in respect of implementation of the PMS through the de further development of a Performance Process Plan;
- Facilitating inputs for the review and further development and refinement of the PMS;
- Providing regular support and capacity to the different departments in developing service/departmental scorecards;

- Continuously providing technical support to the Municipal Manager and the executive management team with implementation, assessment, review, monitoring and information management;
- Providing capacity for analysing organizational performance information submitted by Executive Managers on a quarterly, mid-term and annual basis in preparation for reporting;
- Responsible for co-ordination and compiling the annual Section 46 performance report;
- Ensuring that all quarterly, mid-term and annual organizational performance reports are submitted to all stakeholders timeously, e.g. quarterly reports to Executive Mayor; mid-term report to council and annual reports to Auditor General, MEC and the public;
- Work closely with the IDP and Audit Offices to co-ordinate performance activities according to the Dr Kenneth Kaunda District Municipality Performance Process Plan; and;
- Co-ordinate capacity building activities on municipal performance management for all stakeholders.

Implementing the Performance Management System

Having identified the preferred performance model to be the Revised Municipal Scorecard, and having agreed to measure its performance against the five perspectives, Dr Kenneth Kaunda District Municipality will adopt a process plan for implementing its performance management system. The PMS implementation and management process will be carried out within the following phases:

Phase 1: Planning for Performance

- Phase 2: Performance Monitoring and Managing Performance Information
- Phase 3: Performance Measurement and Analysis
- Phase 4: Performance Review and Improvement

The cycle of performance that will be adopted is shown in figure below.

Each phase is outlined in detail and this includes the actual step-by-step guide on what each phase entails and how each one will evolve. Templates that will be used in each phase are illustrated figuratively in the document.

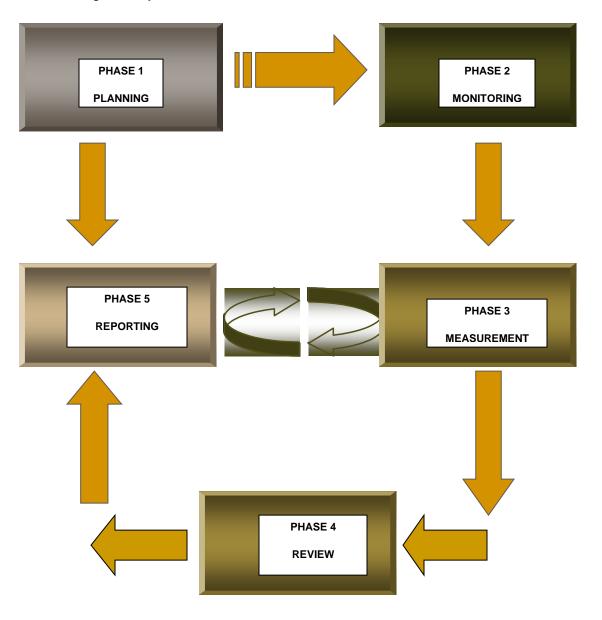


Figure: The Performance Management Cycle

PERFORMANCE MANAGEMENT CYCLE

Phase 1: Planning

Planning for performance simply means developing and reviewing the IDP annually in preparation for continuous implementation. Municipal performance planning is part of the IDP strategic planning processes. The IDP process and the performance management process are seamlessly integrated. Integrated development planning fulfils the planning phase of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process. The performance planning phase will be undertaken in three steps.

<u>Step 1: Integrated Development Planning, Priority Setting, Identifying Key Performance Areas,</u> <u>Setting Objectives and Developing Key Performance Indicators and Performance Targets</u>

Integrated development planning, as defined by the Municipal Systems Act, is a process by which municipalities prepare a 5 year strategic plan that is reviewed annually in consultation with communities and stakeholders. This strategic plan adopts an implementation approach and seeks to promote integration. By balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation and by coordinating actions across sectors and spheres of government. The IDP delivers a number of products that translate to the formulation of the municipal budget, the development of an annual Service Delivery and Budget Implementation Plan and an organizational performance scorecard for the municipality. In a nutshell, the IDP process should deliver the following products in relation to performance management:

- An assessment of development in the municipal area, identifying development challenges, marginalized and vulnerable citizens and communities;
- A long-term development vision for the municipal area that overcomes its development challenges;

- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office, that would contribute significantly to the achievement of the development vision for the area;
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and the realization of the development vision;
- Programmes and projects identified which contribute to the achievement of the above objectives;
- High level Key Performance Indicators and Performance targets that will be used to measure progress on implementation of projects and progress towards attainment of the objectives and the vision; and
- A financial plan and medium-term income and expenditure framework that is aligned with the priorities of the municipality;

Dr Kenneth Kaunda District Municipality IDP which outlined all the priorities and the plan to address developmental challenges during the current councilor's term of office. The IDP spans over the period from 5 (Five) years and is reviewed annually.

The municipality must have established structures for consultation, oversight and management of integrated development planning. These include the following or depending on the applicable individual institutional arrangements. This need to align to institutional plan:

- The IDP Management Committee
- The IDP Technical Committee
- The IDP Representative Forum
- The councilors and Ward Committees and/or Community Based Workers, and
- Mayoral Imbizo

The Local Government Turnaround Strategy indicates that the IDP of the municipality should contain the following thematic areas:

- (a) **Service Delivery** this area refers to the delivery of basic services in municipal areas. These are primarily water, sanitation, refuse removal, electricity and roads.
- **b) Spatial conditions** these include geographic considerations such as characteristics of urban areas, conditions in former 'Homeland' or 'Bantustan' areas (e.g. Ciskei),

location of poverty, and types of economies in the area, such as mining or agriculture.

- c) Governance this covers elements such as political leadership, institutional organization, administration, capacity and skills, oversight and regulation, monitoring and reporting).
- d) Financial Management Municipality budget and income management (e.g. from water, rates, electricity charges. The Intergovernmental Fiscal System distributes grants to municipalities for service delivery. These include the Equitable Share (ES) and the Municipal Infrastructure Grant (MIG).
- e) DED District Economic Development refers to the approach a municipality and region may take to encouraging investment by big business, small local business development, tourist industries or large sector economy management in mining, manufacturing or farming.
- f) Labour Relations the way the management of municipalities and the workforce of the municipality organize and cooperate together.

The thematic areas should be translated into objectives, and Key Performance Indicators and performance targets have been set for each key performance area. Every financial year the above elements are reviewed within the period of July and March which occurs simultaneously with the implementation of the IDP.

Step 2: Developing and Adoption of the Service Delivery and Budget Implementation Plan ("the SDBIP")

The SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and is effective if the IDP and budget are fully aligned with each other, as required by the Municipal Finance Management Act. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and the community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support councilors in service delivery information.

The SDBIP is also a vital monitoring tool for the Executive Mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the Executive Mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

The SDBIP requires a detail of five necessary components are:

- 1. Monthly projections of revenue to be collected for each source
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote
- 3. Quarterly projections of service delivery targets and performance indicators for each

vote

- 4. Ward information for expenditure and service delivery
- 5. Detailed capital works plan broken down by ward over three years.

Step 3: Development and Approval of the Municipal Scorecard

It is clear from the above exploratory detail on the SDBIP and its components that there is an overlap between the SDBIP and the municipal performance scorecard as described in **paragraph 4.2 and 4.3** above. This overlap usually creates confusion to municipalities as to which performance planning tool to subscribe to and usually it is the SDBIP that is adopted and regarded as the scorecard of the municipality. However, this causes problems because the SDBIP remains a top level document and is not cascaded to, and aligned to the performance scorecards of individual managers. Moreover, because the components of the SDBIP are mainly along monitoring budget implementation, the other non-financial functional areas of the municipality end up being not monitored and reported on as vigorously as the financial functional area. Furthermore, this vigorousness is also concentrated on spending of the budget on time, not necessarily looking at the whole financial viability and management of the municipality

In addressing the concerns raised in the above argument, the Dr Kenneth Kaunda District Municipality will adopt the Municipal Scorecard Performance model to utilize it as the tool to monitor and measure both the financial and non-financial performance of the municipality. The SDBIP will form part of the performance management tools.

Since the SDBIP monitors the budget performance, it will form part of the overall performance management processes of the municipality and component 3 of the SDBIP (**Quarterly projections of service delivery targets and performance indicators for each vote)** will have similar information as the one that appears on components 5 and 7 of the organizational scorecard.

Step 4: Attending to Governance and Compliance Issues

Upon approval of all the strategic documents, the Executive Mayor and the Municipal Manager must sign the Municipal Manager's Performance Agreement before 31 July of every year. The Municipal Manager must do the same and sign Performance Agreements with all the Managers directly accountable to before 31 July of every year. These agreements will be discussed in detail

below under employee performance management.

The Executive Mayor will also publicize the SDBIP, the organizational scorecard and the Municipal Manager's Performance Agreement as per the provisions of Section 53(3) of the Municipal Finance Management Act.

The Dr Kenneth Kaunda District Municipality will use the following publicity platforms consistent with the provision of the communications policy adopted by the municipality to publicize the above documents:

Pamphlets distributed on commemorative days as contained in the events calendar, national projects, Presidential projects and/or Mayoral projects;

- Local newspapers;
- Local Municipalities within the district
- Community meetings;
- Local radios;
- Print and electronic media;
- Website and intranet;
- Community centers (Libraries);
- Intergovernmental forums.

The Executive Mayor will also submit copies of the SDBIP, the Organizational Scorecard and all the Section 57 Managers to the MEC for Local Government in the North-West Province

The whole planning process for performance management will be done once per year within the months of March to June, in preparation for implementation in the following year, starting in July. By the beginning of a new financial year, all planning will be complete, compliance issues attended to and resources allocated accordingly.

Phase 2: Monitoring

Monitoring of performance will be an ongoing process throughout the year and will run parallel to the implementation of the IDP. Monitoring will be conducted within each department. The Dr Kenneth Kaunda District Municipality will use a paper-based and report-based monitoring mechanism. Different role players are allocated tasks to monitor and gather information that would assist the municipality to detect early indications of under-performance and take corrective measures on time. Information management plays a central role during this phase.

The Dr Kenneth Kaunda District Municipality monitoring system places responsibility on each Department, Unit/Section and Individual employee to collect relevant data and information to support the monitoring process. Evidence of performance will be gathered, stored by each department and presented to substantiate claims of meeting (or not meeting) performance standards. This evidence is stored on files (both manual filing and digital filing, where possible). The Heads of the Departments must allocate responsibility in their offices for information management, as these performance information files must be separate from normal registry filing.

Even though, registry will have all the data and files as per their filing system. The performance information will be filed according to key performance area and key performance indicators. These files will be regarded as **Portfolio of Evidence (POE)** and must be kept for purposes of performance measurement, performance review and audit in the other phases.

The roles and responsibilities for monitoring are allocated as follows:

i. Head of Departments and Unit Managers

Each Senior Manager and Unit Manager will be responsible for monitoring and reporting on each indicator in their departmental scorecards. They will monitor performance of their direct reports under their functional areas and report as per the indicator that has been set to measure that functional area. This monitoring occurs on a daily basis, with report being submitted to Head of Departments and Unit Managers by direct reports on a weekly/monthly basis. The Head of Department and Unit Manager is responsible for compiling section reports on each indicator; collect the relevant data related to each project and indicator and facilitate proper storage of the data in files.

ii. Coordinators and/or Admin Officers

The Coordinators and/or Admin Officers in each section have a responsibility for managing indicator information files as per the Dr Kenneth Kaunda District Municipality monitoring system. They are also responsible for collating this information in preparation for submission of performance reports to Heads of Departments by Unit Managers. This responsibility must be carried out on a weekly and/or monthly basis.

iii. Departments or Directorates and Teams

The departments will receive progress reports on progress into the implementation of their departmental scorecards from section managers on a monthly basis. The monthly reports are compiled and discussed at the Management meetings.

iv. The Management Team

The management team discusses departmental performance progress on a monthly basis and on quarterly basis, need to reflect on whether targets are being met, reflect on the reasons being provided by departments for targets not being met and suggest corrective action. The purpose for a performance-driven management team is to instill a culture of collective management and eliminate the silo mentality.

v. Section 79 Committees

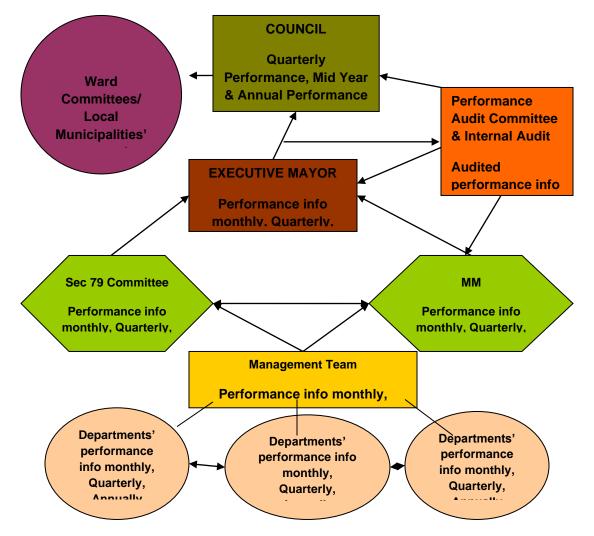
These committees will monitor performance of their respective services against departmental scorecards. They will receive reports on a monthly basis and must appraise themselves on progress on performance of their service areas against set targets. Where targets are not being met, the Section 79 Committees should ensure that the reasons for poor performance are satisfactory and sufficient to address whatever delays, and corrective strategies are sufficient to address the poor performance.

vi. The Executive Mayor

The Municipal Manager will submit quarterly progress reports on all the indicators in the organizational scorecard to the Executive Mayor in order for her to monitor if targets are being achieved and where they are not, that proper corrective strategies are put in place to keep to the timelines set for achieving each indicator and targets.

vii. Municipal Council

Performance reports will be submitted to the council on quarterly basis. Quarterly Performance Reports, Mid-year Budget and Performance Assessment Report and an Annual Performance Report are the reports that will be submitted to council.



A performance monitoring flow chart is illustrated in Figure below.

Figure: The Dr Kenneth Kaunda District Municipality Performance Monitoring System

Phase 3: Measurement and Analysis

Performance Measurement is essentially the process of analyzing the data provided by the Performance Monitoring System in order to assess performance. At organizational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at an individual level is done quarterly.

The three core components of the Municipality's IDP are service delivery, budget and performance management. The three components cannot function outside the ambit of the Municipal IDP. These three components are obviously supported by the aspects such as human resources, skills, municipal infrastructure etc.

It is within this context that the KPA's, KPI's and Targets are set for the budget and service delivery components and into the receiving component being the performance management. These measures are set in balance. This means that for every; Service Delivery KPA, a Budget KPA must be set. For example, if the municipal IDP identified Economic Development as a KPA, there must be a proportionate allocation (vote) of the total Budget towards addressing this KPA, e.g. 20% of the total budget to the Vote: Planning and Development. This applies to the KPI's and targets set, in that for every service delivery KPI and target, an appropriate budget KPI and target must be set.

In developing these KPI's and targets, the municipality must also take into consideration its current human and infrastructural capital into consideration (risk identification) as well as keeping the following "SMART" (Specific, Measurable, Attainable, Realistic and with deliverable Time-Frames) criteria in mind.

As indicated in **paragraph 4.2 and 4.3**, the Dr Kenneth Kaunda District Municipality's organizational Scorecard Model is used to analyze the performance information submitted during the monitoring phase and asses its performance levels. The adopted model will measure the municipality's performance through achievements within the 6 Key Performance Areas and report its organizational performance along the 6 performance perspectives.

The template for the performance measurement scorecard that will be used by Dr Kenneth Kaunda District Municipality's illustrates all the measured results recorded on a report.

The municipality will use one reporting template for all key performance indicators and all departments will use this formant to produce quarterly reports and the annual review report. The reporting template will be discussed under the reporting section.

Phase 4: Performance Reviews

Performance review is a process where the municipality, after measuring its own performance as detailed in the previous phase, assesses whether it is giving effect to the IDP. It is a phase where it will assess whether it is doing the right thing, doing it right and better, or not. Performance reviews will be conducted through the municipality's scorecard model by assessing performance against the 6 Key Performance Areas (KPA's), indicators, and targets. Dr Kenneth Kaunda District Municipality reviews will be conducted on quarterly basis.

The results of measurement and reviews will be captured on the spreadsheet reporting format as shown on Figure under the reporting section below. All performance reports from departmental to organizational will be done on the same format so that there will be consistency on reporting

Who has the Responsibility of Conducting Reviews in Dr Kenneth Kaunda District Municipality?

As in the monitoring and measurement stages, reviews will be conducted according to the lines of accountability within the municipality's organizational structure. Reviews at all levels on organizational indicators and targets will be conducted quarterly, preceded by coaching sessions by the municipal managers to her/his direct reports. On considering the quarterly reports from each department and the results of the measurement revealing the level of performance in each department, the Municipal Manager must conduct one-on-one coaching sessions with Managers directly accountable to her/him, to ascertain the level of comfort and confidence in achieving set targets, and to understand the challenges that the Manager might be facing in achieving results. Actions to alleviate any specific problem areas, enhance performance, remove barriers of some sort and agreeing on steps necessary to bring this about must be taken.

Supervisors

Supervisors will review the performance of employees reporting directly to them. These reviews will be conducted on a monthly basis and any deviations can be recommended by the supervisor to their section managers, only if they affect indicators and targets

that are at their levels, not organizational or departmental indicators.

Head of Departments and/or Unit Managers

These managers review performance of their respective areas on a monthly basis, as they are monitoring, analyzing and measuring performance as against their departmental scorecards. The review will cover all organizational key performance areas and indicators with respect to their functional areas and any deviations from original targets can be recommended to their respective senior managers and can be authorized if it is not organizational or departmental targets.

Section 79 Portfolio Committees

These committees manage the performance of sectors and functions respective to their portfolios. In order to build the role played by Section 79 Committees, while ensuring that their role remains strategic and not operational, it is recommended that they review performance as often as monthly.

Executive Management Team

The Municipal Manager and his management team will review performance prior to, and more often than, the Executive Mayor or Section 79 Portfolio Committees, as follows:

- Firstly, they will need to review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur.
- Secondly they will need to review performance before reporting to politicians so that they can prepare; control the quality of performance reports submitted to the councilors and the public; and ensure that adequate response strategies are proposed in cases of poor performance.
- It is strongly recommended that the executive management team review performance monthly, prior to reviews being conducted by Mayoral Committee or the Section 79 Committees. At these reviews relevant functional managers will be required to report on respective priority areas.

Executive Mayor

The Performance Management System of Dr Kenneth Kaunda District Municipality is designed in such a way that it allows the Executive Mayor to strategically drive and manage performance in the organization. Reviews at this level will remain strategic so that the Executive Mayor is not restrained by operational discussions.

Municipal Council

Council will review the performance of the municipal council, its committees and the administration, annually, in the form of a tabled annual report at the end of the financial year.

The Public/Community

The public will be involved in reviewing municipal performance at least annually, in the form of the annual report.

While good and excellent performance must also be constantly improved to meet the needs of citizens and improve their quality of life, it is poor performance that needs to be improved as a priority. Poor performance may arise out of one or more of the following:

- Poor systems and processes
- Inappropriate structure
- Lack of skills and capacity
- o Inappropriate organizational culture
- Absence of an appropriate strategy and departmental business plans that lay the foundation for optimum performance
- Low employee morale;
- Ineffective Leadership.

Improving Performance

In order to improve performance, the Dr Kenneth Kaunda District Municipality throughout the performance management phases, will analyses the causal and contributory reasons for poor performance, through coaching sessions from top to lower levels of the administration and appropriate response strategies will be developed. These will include, inter alia:

- Restructuring as a possible solution for an inappropriate structure
- Process and system improvement strategies to remedy poor systems and processes
- Training and sourcing additional capacity where skills and capacity shortages are identified
- Change management and diversity management education programmes can address organizational culture
- Review of the IDP by councilors to address shortcomings in strategy
- Development of appropriate departmental business plans and operational plans to guide performance in each department
- Where results show no chance of improvement through internal measures, alternative service delivery mechanisms shall be considered.
- Optimizing the applicability of employee wellness programme
- Team effectiveness enhancement

Phase 5: Reporting on Performance

Reporting requires that the municipality take its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. The Dr Kenneth Kaunda District Municipality will adopt the reporting format shown in paragraph 10.2.3 below as its uniform reporting template at all levels of reporting.

The proposed reporting template will contain only necessary and relevant information and will cover the period for which the reporter is reporting, state the relevant key performance areas, capture all the agreed objectives and indicators, state agreed targets relevant to the period which the report covers, measure current performance over the period for which the report is covering, specify when the measurement was done, specify the source of the measurement, reflect on whether agreed targets have been met, analyze the reasons for the level of performance, and suggest corrective action, if necessary.

All stakeholders who are expected to report on performance will use this one reporting format. The reporting format will remain simple, accessible to all users and useful to the intended reader.

The main feature of the reporting phase is the production of the annual report. This is a consolidated report that reflects results on performance on each of the 6 perspectives as per the adopted model. The main report will be informed by the information gathered through the scorecards throughout the year and one performance report will be compiled as per the requirement of Section 46 of the Municipal Systems Act.

REPORTING

Who Reports to Whom?

The reporting process will follow the lines of accountability as detailed in the performance monitoring, measurement and review phases above. Reports will be submitted to all different stakeholders using following internal processes as outlined above and through the different political and community stakeholders as required by the Municipal Systems Act, the Municipal Finance Management Act and the Performance Regulations. Reports will be submitted to the following stakeholders during the timelines outlined in the municipality's performance process plan as shown under the **Performance Cycle** section:

- Executive Mayor reporting to the Municipal Council;
- Municipal Manager reporting to the Executive Mayor and the Mayoral Committee;
- Heads of Departments reporting to the Municipal Manager, through the Executive Management Team, and to Portfolio Committees;
- Unit Managers reporting to Heads of Departments and or/ Municipal Manager; and
- Employees reporting to their section managers and supervisors.

Tracking and Managing the Reporting Process

To ensure that the reporting processes runs smoothly and effectively, the PMS Unit in the Office of the Municipal Manager will co-ordinate all activities related to efficient reporting. The functions of the Unit in this instance include the following:

- Developing a process plan or timetable for all reporting processes for the year;
- Prepare logistics for reporting;
- Improve the reporting format, should there be a necessity to do so;
- Track and monitor reporting processes;
- Control the quality of reports going to reviews at political levels in terms of alignment with the adopted reporting format;
- Analyze departmental performance reports;

- Compile quarterly organizational performance reports and the annual report; and
- Review the reporting process and suggest improvements.

Publication of Performance Reports

The annual report is required by legislation to be availed to the public. The Dr Kenneth Kaunda District Municipality will, however, within its resources and capacity, keep the communities more frequently informed of performance information through:

- a. Publication of reports in the municipal website
- b. Distribution to all local municipalities and libraries within the district

Public Feedback Mechanisms

Public feedback on reported performance will be during IDP review processes.

Auditing Performance and Quality Control

In order for the performance management system to enjoy credibility and legitimacy from the public and other stakeholders, performance reports, particularly the annual performance report, must be audited. Audits should ensure that reported performance information is accurate, valid and reliable.

In terms of the provisions of the Municipal Systems Act and the Performance Regulations of 2001, the annual performance report must be audited internally, and before being tabled and made public, the annual performance report will also be audited by the Auditor-General. It is therefore important to allow sufficient time between completion of annual reports and the tabling of the annual report for auditing.

After being reviewed by the council, the annual performance report must then be submitted to the Auditor-General before 31 August of every year, for auditing and be submitted to the MEC for local government in the province for the MEC to complete an annual report of performance of all municipalities in the province, identifying poor performing municipalities and proposing remedial action and submit the provincial report to the national minister. The national minister will then present a consolidated report to parliament.

Internal Auditing of Performance Measurements

• The Internal Audit Unit of the Dr Kenneth Kaunda District Municipality

In terms of Regulation 14 of the Planning and Performance Regulations of 2001, every municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes. The functions of the internal audit unit include the assessment of the following:

- (i) the functionality of the municipality's performance management system;
- (ii) whether the municipality's performance management system complies with the provisions of the Municipal Systems Act; and
- the extent to which the municipality's performance measurements are reliable in measuring performance of municipalities on its own indicators and the national indicators

The Regulations further provides that the municipality's internal auditors must:

- (i) on a continuous basis audit the performance measurements of the municipality; and
- (ii) submit quarterly reports on their audits to the municipal manager and the performance audit committee.

The Dr Kenneth Kaunda District Municipality has established an Internal Audit unit whose functions are provided for by the 2001 Performance Regulations as indicated in the above extract. The Internal Audit Unit will be responsible for quality checks balances of all performance information submitted for measurement and review. Quality control is the central and key function of the Unit that will ensure achievement of effective and efficient performance by the Dr Kenneth Kaunda District Municipality.

The Municipal Manager and the Executive Mayor will place reliance on the performance audit risk assessments and audit reports to make informed decisions and motivate for any reviews and improvements to the municipal council and communities.

• The Performance Audit Committee

Regulation 14 of the Planning and Performance Regulations stipulates the provisions that guide the establishment of the Performance Audit Committee and outline the functions and powers entrusted to the committee as the following:

- review the quarterly reports submitted to it by the Internal Auditors;
- review the municipality's performance management system and in doing so, focus on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the Dr Kenneth Kaunda District Municipality in its organizational scorecard are concerned;
- make recommendations in this regard to The Dr Kenneth Kaunda District Municipality council; and
- at least twice during a financial year submit an audit report to the municipal council;
- communicate directly with the council, municipal manager or the internal and external auditors of the municipality;
- access any municipal records containing information that is needed to perform its duties or exercise its powers;
- request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and;
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

REPORTING PROCEDURES

Time-frames	MFMA	SECTION	MSA REPORTING	SECTION IN
	Reporting on SDBIP	IN MFMA	ON PMS	MSA AND MPPM Regulations
Monthly Reporting	The Municipal Manager reports monthly to the Mayor 10 days after the month- end (on the prescribed Treasury format)	Section 71 (c)	The municipality must report regularly to the Council	Section 41 (c) (2)
		Section 165 (b)	The Internal Auditors (IA) of the Municipality must on a continuous basis audit the performance of the municipality	Regulation 14 (1) (c)
QUARTERLY REPORTING	The Mayor must report on quarterly basis to the Council (30 days after the close of the quarter)	Section 52	The Internal Auditors of the municipality must submit quarterly reports to the MM and to the Performance Audit Committee	Regulation 14(i)(c)
	Audit Committee must meet at least quarterly per year to advise the Council and MM on PMS	Section 166 (4) (b)		
BI-ANNUAL REPORTING	The MM must do a mid-year assessment of budget performance by	Section 72 (1)	 The Performance Audit Committee must meet at least twice per year to audit the 	Regulation 14(4)(a)

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Time-frames	MFMA	SECTION	MSA REPORTING	SECTION IN
	Reporting on	IN MFMA	ON PMS	MSA AND
	SDBIP			МРРМ
				Regulations
	25 January and		PMS and reports	
	report to the		of the	
	Mayor who will		Municipality.	
	report to the		The	
	Council		Performance Audit Committee	Regulation
			must submit at	14(4)(a)
			least twice	
			during the year a	
			report to Council.	
			 The Municipality 	Regulation
			must report to	13(2)(a)
			Council at least	
			twice a year.	
CONSULTATION	REPORTING ON	Section	REPORTING ON	
		54 (1)(c);	AMENDMENTS TO THE IDP AND PMS	
	TO BUDGET AND SDBIP	Section	TARGETS	
	TARGETS	71; and	TARGETO	Section 34
		72	A Municipality	
	The Mayor on		must annually	
	advice from the		review its IDP and PMS to Section	
	MM can revise		41 of the MSA	
	(monthly and mid-yearly) the		May amend it in	Regulation 3
	targets in the		accordance with a prescribed	
	SDBIP on two		process.	
	conditions:		A Municipality	Regulation 42,
			must involve the	Regulation 1
	1.the prior		local community as per Chapter 4,	
	approval of Council; and		to review the	
	2.Council		Municipalities'	
	approving an		IDP and	
	adjustment		performance via an established	
	budget.		public,	
			participatory and	Demotette
	Any revision of		representative forum.	Regulation
	the SDBIP must		An amendment to	3(4)(b) and 15
	be made public		the IDP and PMS	
	(assumed, as not stipulated, as per		must be published	
	Section 21A and		for 21 days for public comment	Section 41(i)(e)
	21B of the MSA.		prior to adoption.	
			A Municipality	
			must report	

Time-frames	MFMA Reporting on SDBIP	SECTION IN MFMA	MSA REPORTING ON PMS	SECTION IN MSA AND MPPM Regulations
		Section 54 (3)	regularly to the public on PMS.	

Municipal Planning and Performance Regulations, 2001

ROLES AND RESPONSIBILITIES OF DIFFERENT STAKEHOLDERS

As can be noted from the above analysis of each phase in performance management and from the legislative prescripts governing municipal performance, it is clear that, for the performance management system of The Dr Kenneth Kaunda District Municipality to be functional, a number of stakeholders have to be involved. These stakeholders have different roles and responsibilities within each of the performance management phases. The tables below will outline roles and responsibilities of each of the stakeholders in each phase.

The roles of the Auditor-General as per the Public Act No. 25, 2004

- (1) The Auditor-General must audit and report on the accounts, financial statements and financial management of—
 - (a) all national and provincial state departments and administrations;
 - (b) all constitutional institutions;
 - (c) the administration of Parliament and of each provincial legislature;
 - (d) all municipalities;
 - (e) all municipal entities; and
 - (f) any other institution or accounting entity required by other national or by provincial legislation to be audited by the Auditor-General.
- (2) The Auditor-General must audit and report on the consolidated financial statements of —

- (a) the national government as required by section 8 of the Public Finance Management Act;
- (b) all provincial governments as required by section 19 of the Public Finance
 Management Act; and
- (c) a parent municipality and all municipal entities under its sole or effective control as required by section 122(2) of the Municipal Finance Management Act.
- (3) The Auditor-General may audit and report on the accounts, financial statements and financial management of—
 - (a) any public entity listed in the Public Finance Management Act; and
 - (b) any other institution not mentioned in subsection (1) and which is—
 - (i) funded from the National Revenue Fund or a Provincial Revenue Fund or by a municipality; or
 - (ii) authorised in terms of any legislation to receive money for a public purpose.
- (4) In the event of any conflict between a provision of this section and any other legislation existing when this section takes effect, the provision of this section prevails.

Other functions in Public Audit Act, 2004

- (1) The Auditor-General may, at a fee, and without compromising the role of the Auditor-General as an independent auditor, provide—
 - (a) audit related services to an auditee referred to in section 4(1) or (3) or other body, which is commonly performed by a supreme audit institution on condition that—
 - no services may be provided in respect of any matter that may subsequently have to be audited by the Auditor-General;
 - (ii) such service will not directly result in the formulation of policy; and

- (iii) there must be full and proper disclosure of such services in terms of section 10(1)(b).
- (b) advice and support to a legislature or any of its committees outside the scope of the Auditor-General's normal audit and reporting functions;
- (c) comments in a report on any responses by an auditee to reported audit findings, or responses by an auditee to a report of any legislature arising from its review of an audit report; or
- (d) carry out an appropriate investigation or special audit of any institution referred to in section 4(1) or (3), if the Auditor-General considers it to be in the public interest or upon the receipt of a complaint or request.
- (2) In addition, the Auditor-General may—
 - (a) co-operate with persons, institutions and associations, nationally and internationally;
 - (b) appoint advisory and other structures outside the administration of the Auditor-General to provide specialised advice to the Auditor-General; and
 - (c) do any other thing necessary to fulfil the role of Auditor-General effectively.
- (3) The Auditor-General may, in the public interest, report on any matter within the functions of the Auditor-General and submit such a report to the relevant legislature and to any other organ of state with a direct interest in the matter.

The role of the Department of Cooperative (Local) Governance

According to the Section 48 of the Municipal Systems Act No. 32 of 2000:

Section 46 Annual performance reports

- (1) A municipality must prepare for each financial year a performance report reflecting-
 - (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with

targets set for and performances in the previous financial year; and

- (c) Measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.

Section 47 Reports by MEC

- (1) The MEC for local government must annually compile and submit to the provincial legislatures and the Minister a consolidated report on the performance of municipalities in the province.
- (2) The report must-
 - (a) identify municipalities that under-performed during the year;
 - (b) propose remedial action to be taken; and
 - (c) be published in the *Provincial Gazette*.
- (3) The MEC for local government must submit a copy of the report to the National Council of Provinces.

Section 48 Reports by Minister

- (1) The Minister must annually compile and submit to Parliament and the MECs for local government a consolidated report of local government performance in terms of general key performance indicators.
- (2) The report must be published in the *Gazette*.

Section 49 Regulations and guidelines

- (1) The Minister may for the purposes of this Chapter make regulations or issue guidelines in terms of section 120 to provide for or regulate-
- (a) incentives to ensure that municipalities establish their performance management systems within the applicable prescribed period, and comply with the provisions of this Act concerning performance management systems;
- (b) the setting of key performance indicators by a municipality with regard to its development objectives;

- (c) the identification of appropriate general key performance indicators that can be applied to municipalities generally and that reflect the object and intent of section 23;
- (d) the regular review by a municipality of its key performance indicators;
- (e) the setting of a framework for performance targets by municipalities consistent with their development priorities, objectives and strategies set out in their integrated development plans;
- (f) mechanisms, systems and processes for the monitoring and measurement of performance by a municipality with regard to its development objectives;
- (g) the internal auditing of performance measurements;
- (*h*) the assessment of those performance measurements by a municipality;
- *(i)* the assessment of progress by a municipality with the implementation of its integrated development plan;
- (j) the improvement of performance;
- (k) any other matter that may facilitate-
 - the implementation by municipalities of an efficient and effective system of performance management; or
 - (ii) the application of this Chapter.
- (2) When making regulations or issuing guidelines in terms of section 120 to provide for or to regulate the matters mentioned in subsection (1) of this section, the Minister must-
 - (a) take into account the capacity of municipalities to comply with those matters; and
 - *(b)* differentiate between different kinds of municipalities according to their respective capacities.
- (3) The Minister, by notice in the *Gazette*, may phase in the application of the provisions of this Chapter which place a financial or administrative burden on municipalities.

- (4) A notice in terms of subsection (3) may-
 - (a) determine different dates on which different provisions of this Chapter becomes applicable to municipalities;
 - (b) apply to all municipalities generally;
 - (c) differentiate between different kinds of municipalities which may, for the purpose of the phasing in of the relevant provisions, be defined in the notice in relation to categories or types of municipalities or in any other way; or
 - (d) apply to a specific kind of municipality only, as defined in the notice

	i. Roles and Responsibilit	ties of the Executive Mayor				
PLANNING	MON	MONITORING, ANALYSIS AND MEASUREMENT				
	REVIEW	REPORTING	ASSESSMENT			
* Submits priorities and objectives of the Integrated Development Plan to Council for approval	* Proposes to Council the annual review programme of the IDP, including the review of key performance indicators and performance targets	* Receives monthly budget statements * Receives performance reports	* Assess and submits the municipal annual audit plan and any substantial changes to council for approval			
* Submits the PMS policy framework for approval	* Proposes the annual performance improvement measures of the	quarterly from the internal auditor	* Assess and approves the implementation of the recommendations of the internal auditor with regard to improvement in			
* Submits the municipal strategic or organizational scorecard to Council for approval	municipality as part of the municipal strategic or organizational scorecard	* Receives performance reports twice a year from the Performance Audit Committee	the performance of the municipality or improvement of the performance management system itself			
* Approves the Service Delivery and Budget Implementation Plans (SDBIP)	* Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality	* Receives monthly and quarterly reports from the Municipal Manager on the performance of managers and the rest of the staff	* Receives and assess performance audit report(s) from the Auditor General and management comments and make recommendations to Council on addressing whatever			
* Enters into a performance agreement with the Municipal Manager on behalf of the Municipal Council	* Quarterly evaluates the performance of the municipality against adopted KPIs and targets	* Receives the annual Section 46 reports from the Municipal Manager before submission to council, Auditor	audit queries raised therein			

i. Roles and Responsibilities of the Executive Mayor				
PLANNING	MONITORING, ANALYSIS AND MEASUREMENT			
	REVIEW	REPORTING	ASSESSMENT	
* Assigns the responsibility for the management of the PMS to the Municipal Manager * Tables the budget to Council for approval	* Quarterly reviews the performance of the departments to improve the economy, efficiency and effectiveness of the municipality	General and MEC * Report to council on the mid-term review and the annual report on the performance of the municipality		
Approval of the SDBIP * Approves the departmental scorecard of the Municipal Manager	* Quarterly and annually evaluates the performance of the Municipal Manager	* Reports to Council on the recommendations for the improvement of the performance management system		

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Roles and Responsibilities of the Municipal Manager

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
* Coordinates the process of needs identification and prioritization among all stakeholders, including community structures	* Manages the overall implementation of the IDP	* Formulates the annual review programme of the IDP, including the review of key performance indicators and performance targets for the	* Receives performance reports quarterly from the internal auditor	* Formulates the municipal annual audit plan
* Coordinates the formulation and revision of	* Ensures that all stakeholders implement the provisions of the PMS policy framework	consideration of Council Committees and the Executive Mayor	* Receives performance reports twice a year from the Performance Audit Committee	* Assess and formulate appropriate responses to the recommendations of the internal auditor and
the PMS policy framework * Coordinates the formulation and revision of the municipality's strategic or organizational	* Ensures that the Departmental scorecards and departmental annual programmes serve the strategic or organizational scorecard of the municipality	* Formulates the annual performance improvement measures of the municipality as part of the new municipal strategic or organizational scorecard	 * Receives monthly departmental performance reports * Reports quarterly to the 	the Performance Audit Committee * Assess and formulate appropriate responses to performance audit
 scorecard * Leads the process of the formulation and revision of the Service Delivery and Budget Implementation 	 * Ensures that annual programmes are implemented according to the targets and timeframes agreed to * Implements performance improvement measures approved 	* Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality	Executive Mayor on the performance of Departments * Reports on the implementation of improvement measures adopted by the	queries raised by the Auditor General and make recommendations to the Executive Mayor

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
Plans * Enters into performance agreements with Section 57 Managers on behalf of Council	by the Executive Mayor and the Council * Ensures that performance objectives in the Section 57 Managers' performance agreements are achieved	* Quarterly and annually evaluates the performance of Section 57 Managers	Executive Mayor and Council * Monthly, quarterly and annually reports to the Executive Mayor on the performance of Section 57 Managers and departments * Submit the municipal annual Section 46 report to the Executive Mayor	

Roles and Responsibilities of the Section 79 Committees

PLANNING	MONITORING, ANALYSIS AND MEASUREMENT					
	REVIEW REPORTING ASSESSMENT					
* Advice the Executive Mayor on priorities and objectives of the	* Participate in the formulation of the annual review programme of the IDP, including the review of key	* Reports to the Executive Mayor on the recommendations for the improvement of the performance	* Advise the Executive Mayor on the implementation of the recommendations of the internal			

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Integrated Development Plan	performance indicators and performance targets	management system	auditor, the Performance Audit Committee and the Auditor-General
		* Receive reports from the departmental heads and section managers on performance in their respective service areas	

Roles and Responsibilities of the Section 57 Managers

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
* Participate in the formulation of the SDBIP and the municipal strategic or	* Manage the implementation of the Departmental scorecards	* Quarterly and annually review the performance of the department	* Report on the implementation of improvement measures	* Participate in the formulation of the response to the recommendations of
 organizational scorecard * Manage subordinates' performance 	* Ensure the performance objectives in the performance agreements are achieved	* Quarterly review performance of direct reports	adopted by the Executive Mayor and Council	the internal auditor, Performance Audit Committee and the Auditor General
* Enter into performance agreements with the Municipal Manager			* Annually report on the performance of their departments	
			* Receive bi-monthly	

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
			performance reports from section managers	
			* Reports monthly on progress	

Roles and Responsibilities of Non-Section 57 Municipal Employees

PLANNING	IMPLEMENTATION	MONITORING, ANALYSIS AND MEASUREMENT		
		REVIEW	REPORTING	ASSESSMENT
* Participate in identifying of priorities and setting KPIs and targets for the municipality's IDP	* Execute individual work plans	* Participate in the review of departmental plans	* Report on progress on achieving of own scorecard targets to section managers	* Assess performance review reports of own section
	* Manage all information and evidence required for performance measurement	* Participate in the review of own performance		

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Roles and Responsibilities of the Community

PLANNING	REVIEW	REPORTING
* Participate in the drafting and implementation of the municipality's IDP through established forums	*• Participate in the annual review of performance through their involvement in ward committee structures and customer perception surveys.	* Receive annual performance and budget reports from council
* Participate in the setting of KPIs and targets for the municipality every year		
* Make representations on the draft annual budget		

Roles and Responsibilities of Ward Committees or Representatives from Local Municipalities

PLANNING	REVIEW	REPORTING
* Participate in the drafting and implementation of the municipality's IDP	 Participate in the annual review of performance through their involvement 	* Receive quarterly performance reports from council
* Participate in the setting of KPIs and targets for the municipality every year		
* Make representations on the draft annual budget		

Roles and Responsibilities of Organized Labour

PLANNING	REVIEW	REPORTING
* Participate in the drafting and implementation of the municipality's IDP through established forums	* Participate in assessment and the quarterly reviews of employee performance and compilation of	* Receive quarterly performance reports on employee under-performance in the Local Labour Forum
* Participate in the setting of KPIs and targets for the municipality every year	departmental and organizational performance review reports	* Report on any negative effects of the PMS on employees
* Participates and provide inputs in the drafting of the organizational and departmental scorecards		
* Oversee the overall application of the Performance Management Policy Framework on Non-Section 57 employees		

Roles and Responsibilities of the Internal Audit

PLANNING	AUDIT	ASSESSMENT	REPORTING
* Develop the risk and compliance-based audit plan	* Audit the performance measures in the municipal and departmental scorecards	* Assess the functioning of the municipality's PMS to ensure it complies with the Act	* Submit quarterly reports to the Municipal Manager.
	* Conduct compliance based audits		* Submit quarterly reports to the Performance Audit Committee

Roles and Responsibilities of the Performance Audit Committee

PLANNING	REVIEW	REPORTING
* Receive the annual audit plan from Internal	* Review quarterly reports from the internal	* Submit quarterly reports to the municipal Manager and
Audit	audit office on quarterly basis	the Executive Mayor
		* Submit bi-annual reports to the Municipal Council

PERFORMANCE ASSESSMENTS OF SENIOR MANAGERS (MSA SECTION 56/57 MANAGERS)

CRITERIA

The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.

The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial and Occupational Competencies (CMCs) (COCs)** respectively.

- Each area of assessment shall be weighted and shall contribute a specific part to the total score.
- KPAs covering the main areas of work will account for 80% and CMCs/COCs will account for 20% of the final assessment.

The **Employee's** assessment shall be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	
Municipal Institutional Development and Transformation	
Local Economic Development (DED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Spatial Rationale	
Total	100%

The CMCs and COCs will make up the other 20% of the **Employee**'s assessment score. CMCs and COCs that are deemed to be most critical for the **Employee**'s specific job should be selected ($\sqrt{}$) from the list below as agreed to between the **Employer** and **Employee**:

CORE COMPETENCY REQUIREME	NTS FOR EMPLOYEES	
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	√ (INDICATE CHOICE)	WEIGHT
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	V	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment		
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		

Competence in policy conceptualization, analysis and	
implementation	
Knowledge of more than one functional municipal	
field/discipline	
Skills in Mediation	
Skills in Governance	
Competence as required by other national line sector	
departments	
Exceptional and dynamic creativity to improve the functioning	
of the municipality	
	100%

EVALUATING PERFORMANCE

The Performance Plan to this Agreement sets out -

- the standards and procedures for evaluating the **Employee**'s performance; and
- the intervals for the evaluation of the **Employee**'s performance.

Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.

That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan (PDP)** as well as the actions agreed to and that implementation will take place within set time frames.

That annual performance appraisal will involve:

- Assessment of the achievement of results as outlined in the Performance Plan:
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

Assessment of the CMCs

- (a) Each CMC and COC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC and COC.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

• Overall rating

- (a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.
- (b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs and COCs:

LEVEL	ERMINOLOGY	DESCRIPTION		RATING			
		nance far exceeds the standard expected of an employee at					
		this level. The appraisal indicates that the Employee has					
5	ading porformance	achieved above fully effective results against all					
5	nding performance	performance criteria and indicators as specified in the PA					
		and Performance plan and maintained this in all areas of					
		responsibility throughout the year.					
		nance is significantly higher than the standard expected in					
	nance significantly	the job. The appraisal indicates that the Employee has					
4	above	achieved above fully effective results against more than					
	expectations	half of the performance criteria and indicators and fully					
		achieved all others throughout the year.					
	nance fully meets the standards expected in all areas of the						
3	fective	job. The appraisal indicates that the Employee has fully					
		achieved effective results against all significant					

		performance criteria and indicators as specified in the PA	
		and Performance Plan.	
		nance is below the standard required for the job in key	
		areas. Performance meets some of the standards	
2	v effective	expected for the job. The review/assessment indicates that	
2	y ellective	the employee has achieved below fully effective results	
		against more than half the key performance criteria and	
		indicators as specified in the PA and Performance Plan.	
		nance does not meet the standard expected for the job. The	
		review/assessment indicates that the employee has	
		achieved below fully effective results against almost all of	
	eptable	the performance criteria and indicators as specified in the	
	performance	PA and Performance Plan. The employee has failed to	
		demonstrate the commitment or ability to bring	
		performance up to the level expected in the job despite	
		management efforts to encourage improvement.	

For purposes of evaluating the performance of the **Employee (Senior Managers reporting directly to the Municipal Manager),** an evaluation panel constituted by the following persons will be established –

- (i) Municipal Manager
- (ii) Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;
- (iii) Member of the mayoral or executive committee
- (iv) Municipal Manager from another Municipality
- (v) Member of the Ward Committee/or stakeholder representative.

The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

For purposes of evaluating the performance of the **Employee (Municipal Manager)**, an evaluation panel constituted by the following persons will be established –

(i) Municipal Manager

(ii) Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;

- (iii) Member of the mayoral or executive committee
- (iv) Municipal Manager from another Municipality
- (v) Member of the Ward Committee/or stakeholder representative.

The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

SCHEDULE FOR PERFORMANCE REVIEWS

The performance of each **Employee** in relation to her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

FIRST QUARTER:2nd WEEK OF THE SECOND QUARTERSECOND QUARTER:2nd WEEK OF THE THIRD QUARTERTHIRD QUARTER:2nd WEEK OF THE FOURTH QUARTERFOURTH QUARTER:2nd WEEK OF THE FIRST QUARTER (new financial year)

- That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- That performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- That Employer will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.
- The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.

DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** will be compiled and singed by both the Employer and the Employee for addressing developmental gaps.

OBLIGATIONS OF THE EMPLOYER

The **Employer** shall-

- Create an enabling environment to facilitate effective performance by the **Employee**;
- Provide access to skills development and capacity building opportunities;
- Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable her to meet the performance objectives and targets established in terms of this **Agreement**; and
- makes available to the Employee such resources as the Employee may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement

CONSULTATION

The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others: –

- A direct effect on the performance of any of the **Employee**'s functions;
- Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- A substantial financial effect on the **Employer**.

The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

MANAGEMENT OF EVALUATION OUTCOMES

The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

A performance bonus of between 5% to 14% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

- a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- a score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Policy Framework of the District Municipality

In the case of unacceptable performance, the Employer shall -

- provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
- After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

DISPUTE RESOLUTION

- Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- **1.1.1.1** In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.

- Any disputes about the outcome of the employee's performance evaluation must be mediated by-
- **1.1.1.2** In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee

Whose decision shall be final and binding on both parties.

CONCLUSION

This framework seeks to provide the basis for Dr Kenneth Kaunda District Municipality in the implementation of Performance Management System. Proper implementation of this framework lies heavily on commitment and dedication of all stakeholders.

REVISION OF THE POLICY

The policy framework shall be applicable for 2025-2026, and be in force and be reviewed when there is a need.

ITEM A.190/05/2025 (ITEM MAYORAL.169/05/2025)

OFFICE OF THE MUNICIPAL MANAGER CORPORATE COMMUNICATIONS UNIT MONTHLY SERVICE DELIVERY REPORT: 01ST APRIL 2025 TO 30TH APRIL 2025

MANAGER: CORPORATE COMMUNICATIONS 7/1/2/4

<u>PURPOSE</u>

To inform Council about monthly service delivery report for the period of 01-30 April 2025 for the Corporate Communications Unit.

BACKGROUND

Corporate Communications Unit is delegated in terms of the Local Government Municipal Systems Act 32 of 2000 Chapter 4 Section 18 subsections (1) - (2), as a mechanism to communicate municipal affairs/ information to the community and public.

DISCUSSION

To discuss the monthly communication activities performed by the Strategic Corporate Communication Unit within the Office of the Municipal Manager for the month of 01-30 April 2025

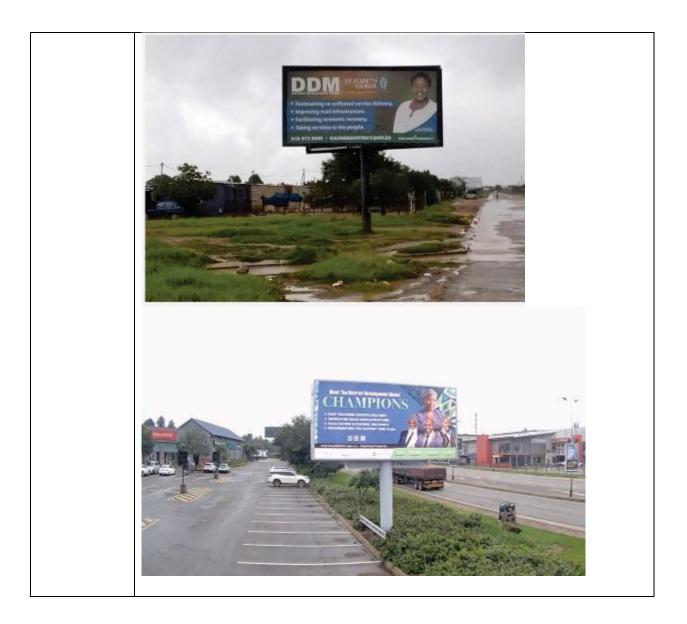
The Corporate Communications unit is a strategic unit which provides predominantly support services to all the programmes implemented the Dr Kenneth Kaunda District Municipality.

Amongst the key District Municipality programmes supported & marketed in line with the *KPI 39: Number of reviewed Communication Strategy adopted;* were:

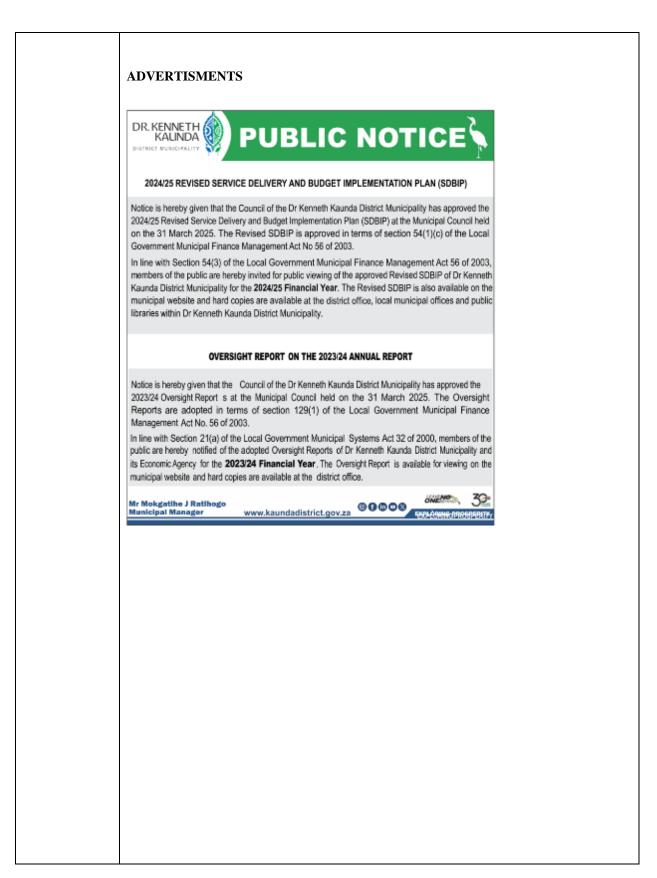
- Outdoor advertisements
- Government Calendar of activities
- Executive Mayor outreach programmes
- District Development Model marketing & awareness

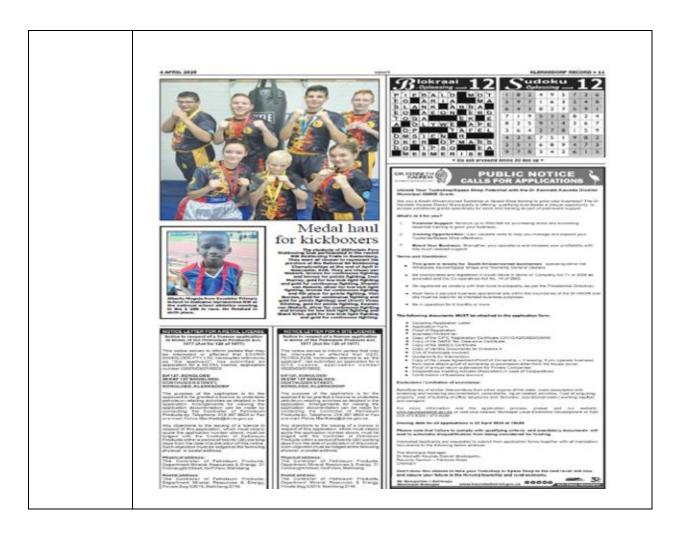
The tools used to raise awareness included leaflets, Newspaper adverts, outdoor advertising, Billboards, Street poles, community radio adverts and interviews.

Key Performance indicators	ACTIVITIES /	ACTUAL PER	FORMANCE		
		dverts: Decem 0120FLMRCZZ			
Print Media	Date	Newspaper	Topic/Headline	Amount	Outcome
Public Notices	April 2025	Klerksdorp Record	IDP	R 3 578.80	Published/ Positive
	April 2025	Klerksdorp Record	LED SMME Call for Applications	R 10 626,00	Published/ Positive
Outdoor		<u>t : R 17 419.05</u>	n Right Month Tota	I Cost: R198.6	11 90
Advertising	Klerksdorp Ga Klerksdorp LE Potchefstroon Ventersdorp E	antree: 4.5 X 18 ED Billboard:2 X n LED Billboard Billboard: 3 X 6r	im Rental and insta 10m Rental and L : 3 X 6m Rental and n Rental and instal X 15: Rental, Print	alation Ipload d Upload lation	





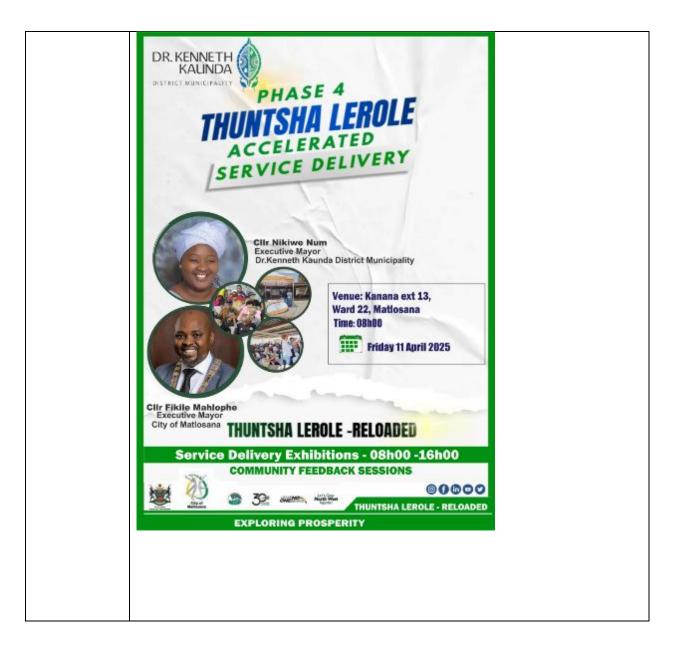


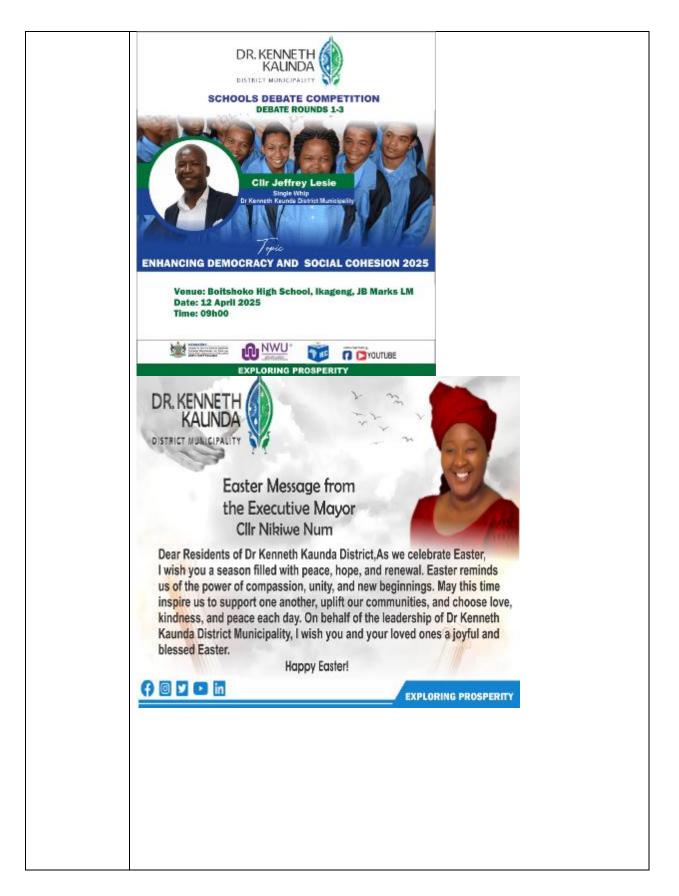












EVENTS & PROGRAMMES COVERED

Branding and Picture covering the handing over of school uniforms and shoes at Maheelo Primary school in Tigane by the Office of the Executive Mayor



Branding and Picture covering of the handing over of chess equipment's by the Executive Mayors Office in Ventersdorp Chess Club.





THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the Corporate Communications April 2025 Monthly report as submitted by the Office of the Municipal Manager.

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SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.191/05/2025 (ITEM MAYORAL.188/05/2025)

OFFICE OF THE MUNICIPAL MANAGER ADOPTION/APPROVAL OF THE REVIEWED 2025/2026 INTERGRATED DEVELOPMENT PLAN FOR THE PERIOD 2022-2027

IDP Manager

<u>PURPOSE</u>

To submit the Dr. Kenneth Kaunda District Municipality 2025-26 review of the Integrated Development Plan (IDP) for 2022-2027 to Council for adoption.

BACKGROUND

According to the Local Government: Municipal Systems Act, 32 of 2000 [Hereafter referred to as MSA], as amended, a municipality has to review their IDP on an annual basis. The Dr Kenneth Kaunda DM has fully complied with Section 34 of the MSA, which reads as follows:

A municipal council -

- (a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements
 - (ii) to the extent that changing circumstances require so demand; and may
- (b) amend its integrated development plan in accordance with a prescribed process.

DISCUSSION

Dr. Kenneth Kaunda DM commenced the IDP review process in August 2024 by adopting the 2024-2025 IDP Process Plan as legislation requires. The organisational structures and processes as defined in the IDP Process Plan were consulted and fulfilled (IDP Coordinating Committee, Technical IGR, IDP Steering Committee, IDP Representative Forum) for inputs as required by the Local Government: Municipal Planning and Performance Management Regulations, 2001, Regulation no. 22605 and MSA. The Draft IDP was placed in public institutions for 21 days to

provide for public scrutiny and comments from 01 April 2025.

THEREFORE RECOMMENDED

- 1 That the Municipal Council adopts/approves the 2025/2026 Review of the 2022-2027 Dr. Kenneth Kaunda District Municipality Integrated Development Plan as submitted by the Office of the Municipal Manager.
- 2 That the Municipal Council takes cognisance of the 2025/2026 Draft Service Delivery and Budget Implementation Plan (SDBIP) in Chapter F. of the IDP Review document.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE	
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025	

ITEM A.192/05/2025 (ITEM MAYORAL.170/05/2025)

ITEM COMMUNITY SERVICES. ENVIRONMENTAL MANAGEMENT SERVICES REPORT: MONTHLY WASTE MANAGEMENT REPORT, DR KENNETH KAUNDA DISTRICT (ALL REGIONS) FOR APRIL 2025

SENIOR WASTE MANAGEMENT OFFICER

<u>PURPOSE</u>

To report to Council on the monthly service delivery report for Unit: Environmental Management Services: Waste Management, Dr Kenneth Kaunda District Municipality regions for the period April 2025.

BACKGROUND

Waste Management is an important element of environmental protection. Its purpose is to provide hygienic, efficient, and economic solid waste storage, collection, transportation and treatment of waste without polluting the atmosphere, soil or water system. The Environmental management functions which include Air Quality, Climate Change, Environmental Planning, Biodiversity, Conservation, Enforcement and Compliance are mandated by the following legislation.

• The Constitution of the Republic of South Africa (Act 108 of 1996)

- The National Environmental Management Act (NEMA) (Act 107 of 1998)
- The National Environmental Management Act: Waste Act (Act 59 of 2008)
- The Air Quality Act (Act 39 of 2004)
- The National Water Act (Act 36 0f 1998)
- The Environmental Conservation Act (Act 73 of 1989)
- The National Waste Management Strategy (NWMS 2020)
- The National Health Act (Act 61 of 2003)
- Municipal Systems Act (Act 32 of 2000)
- Municipal Structures Act (Act 117 of 1998)

DISCUSSION

The challenges that waste management in the Dr Kenneth Kaunda District municipality is facing include among others disruptions in waste collection, inconsistent waste service delivery, landfill sites not meeting permit conditions, low levels of separation at source at household level, limited coverage and lack of infrastructure for recycling. The department aims to work closely with the four local municipalities in supporting and capacitating them to come up with innovative measures to deal with waste management challenges currently faced.

The District Municipality has three officials in the unit of Environmental Management (02 $_x$ Pollution Control Officer and 01 $_x$ Waste Management Officer), without a manager.

1. WASTE MANAGEMENT ACTIVITIES – DRKKDM REGION (MATLOSANA, VENTERSDORP, MAQUASSSI HIILLS)

The following are waste management activities performed in the Dr Kenneth Kaunda District Municipality Region.

ACTIVITY	AREA	ACTION/ COMMENTS
Hartbeesfontein Landfill Site	City of Matlosana Local Municipality	 An inspection was conducted on 22 April 2025. Outstanding conditions still exist. No infrastructure. (weighbridge, offices, ablution facilities) Water monitoring not done. Insufficient daily compaction. Insufficient soil covering material.

DISPOSAL OF WASTE

		 No access control. No reporting of waste volumes into SAWIS system. Formal notice issued
Wolmaransstad Landfill Site	Maquassi Hills Local Municipality	 An inspection was conducted on 23 April 2025. Outstanding conditions still exist. No gate, no access control. No municipal staff. No plant equipment. No daily compaction available. No infrastructure (weighbridge, offices, ablution facilities) No water monitoring. No reporting into the SAWIS system. DEDECT has a pending court case against the municipality.
Felophepa Landfill Site	JB Marks Local Municipality	 A joint inspection with DEDECT, JB Marks LM, BMH Engineers, Inkunzi Waste was conducted on 24 April 2025. Inkunzi Waste managing the site on behalf of the local municipality. Notice board available, written in three official languages. Fencing available. Infrastructure available (Weighbridge, offices, boreholes, ablution facilities). Daily compaction done.

Daily soil covering done.
Plant equipment available
(water tanker, dozer, tipper
truck, TLB, compactor).
Water monitoring done.
Outstanding requirements
(Insufficient compaction,
insufficient daily soil
covering, blown litter within
the site and outside the site,
broken down plant
equipment, no electricity, no
water)
Outstanding issues
addressed in the technical
advisory committee meeting
held on 24 April 2025.

STORAGE OF WASTE

ACTIVITY	AREA	ACTION/ COMMENTS
JB Marks Garden Refuse Transfer Station	JB Marks Local Municipality (Potchefstroom)	 An inspection was conducted on 24 April 2025. Access control available. 24 Hours security available. No blown litter on the site. No burning of waste on the site. Waste spotters on the site. Plant equipment available on the site (TLB & tipper truck, skip loader). Skip containers available on the site. Outstanding requirements (Few damaged palisades fence, accumulation of waste on the site. residents still disposing general waste with garden refuse, notice board not written in three official languages, no electricity due to cable theft, oil spillages

 due to previously broken down plant equipment). Outstanding issues to be addressed in the technic advisory committee mee scheduled for 27 March 	e cal
2025.	

TREATMENT OF WASTE

ACTIVITY	AREA	ACTION/ COMMENTS
None		

TYRE MANAGEMENT OF WASTE

ACTIVITY	AREA	ACTION/ COMMENTS
None		

MEDICAL WASTE FACILITY MONITORING

ACTIVITY	AREA	ACTION/COMMENTS
Unjani Clinic	City of Matlosana Local Municipality	 An inspection was conducted on 10 April 2025. Satisfactory conditions exist. No accumulation of waste on the site. (General & HCRW) HCRW collected by a registered service provider. Facility does not have general waste receptacles. City of Matlosana Local Municipality: Community Services Department engaged. No bins available. One (1) Wheelie bin provided for the facility from DRDDKM.
Tswelelang 1 Clinic	Maquassi Hills Local Municipality	 An inspection was conducted on 23 April 2025. Satisfactory conditions exist. No accumulation of waste on the site. (General & HCRW)

	HCRW collected by a registered service provider.
--	--

AREA WITHOUT WASTE MANAGEMENT COVERAGE

AREA	AREA	ACTION/COMMENT
Brakspruit	City of Matlosana Local Municipality	 An inspected was conducted on 17 April 2025. Waste collection in the area was conducted on 1 & 15 April 2025. Next waste collection date is due on 29 April 2025. No illegal dumping observed in the area. "No illegal dumping "board previously erected still in place. No EPWP workers appointed for the area to assist with waste coordination on the day of collection. Previously appointed EPWP workers still assisting in this regard.

TRANSPORTATION OF WASTE

COMPANY	REG NO	ACTION/COMMENTS
JB Marks Local Municipality	KZH238 NW	 An inspected was conducted on 24 April 2025. Type of vehicle-Skip loader Vehicle netted. No blown litter flying from the vehicle while in transit. Fire extinguisher available & serviced. PPE provided to driver & his assistant.

ACTIVITY	AREA	ACTION/ COMMENTS
NW Reclaiming & Steel Merchants	City of Matlosana Local Municipality	 A joint inspection was conducted with DEDECT: Environmental Officer was conducted on 14 April 2025. Facility in the process of applying for permit with DEDECT in terms of the Waste Act. Satisfactory conditions exist.
HPY Recycling	City of Matlosana Local Municipality	 An inspected was conducted on 25 April 2025. Facility not registered with DEDECT. Formal notice issued.

WASTE COMPLAINTS

COMPLAINTS INVESTIGATED	VALID / NOT VALID	ACTION/ COMMENTS
Accumulation & Illegal dumping of general waste on P13 of the farm Hartbeesfontein 422IP, Stilfontein Received: 25 April 2025	Valid	 An inspection was conducted on 29 April 2025. Persons responsible for the illegal dumping could not be determined. Formal Notice issued

PRIVATE PREMISES MONITORING

PREMISE	COMPLY YES/NO	ACTION /COMMENT
None		

EDUCATION & AWARENESS CAMPIGNS

ACTIVITY	DATE	AREA
None		

MEETINGS/TRAINING/AWARENESS/FORUM/WORKSHOP

ACTIVITY	VENUE	DATE

Meeting Launch of MEC Clean City Project	Online	7 – 11 April 2025
Meeting Maquassi Hills: Options Report (Regional Landfill Site, Public Drop Offs, Transfer Stations)	Online	15 April 2025
Campaign MEC Clean Cities Clean Up Campaign	Ward 22, Ext 13, Kanana	16 April 2025
Campaign Clean Up Campaign: Office of the Premier: Thuntsha Lerole Plenary	Ward 22, Ext 13, Kanana	17 April 2025
Meeting Office of the Premier: Thuntsha Lerole Plenary Meeting for JB Marks LM	On line	22 April 2025
Meeting Maquassi Hills Local Municipality: IWMP Session	Youth Centre, Tswelelang, Maquassi Hills Local Municipality	23 April 2025
Meeting Felophepa Advisory Committee Meeting	BMH Engineers Offices, Potchefstroom, JB Marks Local Municipality	24 April 2025
Meeting	Ext 7, Ward 26 OR Tambo Community Hall, Ikageng,	
Office of the Premier: Thuntsha Lerole	JB Marks Local Municipality	24 April 2025
Campaign Clean Up Campaign : Office of the Premier Clean Up Campaign:	Ward 26, Ext 7, Ikageng, JB Marks Local Municipality	25 April 2025

COMMENTS: EIA/TOWN PLANNING

ACTIVITY	AREA	DATE
None		

CHALLENGES & REMEDIAL ACTIONS

CHALLENGES	REMEDIAL ACIONS
CHALLENGES	
Shortage of WMO. DRKKDM currently has 1 Waste Management Officer (WMO) servicing all areas in the district.	DRKKDM to create an additional WMO post in the organizational structure and then an appointment must be done. This will ensure that the areas can be shared among the two officials, waste management inspection can be optimized with no limitations due to travelling allowance restrictions & time constraints. The appointment of an additional WMO will ensure that a relieve official is available one WMO is on leave so that SDBIP targets for campaigns & inspections for Waste Management can be reached, clean up campaigns can be conducted under the required supervision.

ACHIEVEMENTS

Inspections conducted and complaints attended to.

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the monthly Waste Management Report, Dr. Kenneth Kaunda District Municipality (All Regions) for April 2025 as submitted by the Department of Community Services.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE		
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025		

ITEM A.193/05/2025 (ITEM MAYORAL.171/05/2025)

ITEM COMMUNITY SERVICES.

<u>MUNICIPAL HEALTH SERVICES</u> <u>REPORT: MUNICIPAL HEALTH SERVICES MONTHLY SERVICE DELIVERY</u> <u>REPORT FOR APRIL 2025</u>

ACTING SENIOR MANAGER: COMMUNITY SERVICES

PURPOSE

To report to Council the monthly service delivery report of Municipal Health Services Unit for the period April 2025.

BACKGROUND

Municipal Health Services is mandated by the Health Act 61 of 2003 to perform nine (9) functions described as Environmental Health Functions. Nine functions are as follows:

- Water quality Monitoring
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases
- Vector Control
- Environmental Pollution Control
- Disposal of the dead
- Chemical Safety

DISCUSSION

Non-compliance on various basic Municipal Health Services remains the biggest challenge faced by the Dr Kenneth Kaunda District Municipality (Dr KKDM). This includes inter alia, non-compliant food handling facilities, health care risk waste activities, business premises etc. it should further be noted that the Unit: Municipal Health Services is also faced with serious shortage of Environmental Health Practitioners (EHPs) as depicted in the following:

Matlosana Service Area

Municipal Health Services in Matlosana is provided by one (1) Manager, ten (10) Environmental Health Practitioners (EHPs), one (01) Admin Clerk, one (1) Pest Control Officer, two (2) Pest Control Assistants, one (1) Messenger (vacant) and one (1) General Worker. The total population of Matlosana Local Municipality stands at **431 231 (Census, 2022 – Stats SA)**.

According to the service standards by the World Health Organization (WHO) and the National Department of Health, a ratio of 1:10 000 (1 EHP servicing 10 000 people) is required to provide adequate municipal health service to the communities. This means that a total of forty-three (43) EHPs are required to service Matlosana area.

In terms of the National norm of 1:10 000, MHS Matlosana has a shortfall of thirtytwo (32) Environmental Health Practitioners.

Maquassi Hills Service Area

Municipal Health Services (Maquassi Hills) is staffed with one (01) Manager, two (02) Environmental Health Practitioners, One (01) Admin Clerk, and one (01) Cleaner. Maquassi Hills Local Municipality consist of nine (09) areas namely Wolmaransstad, Tswelelang, Makwassie, Lebaleng, Leeudoringstad, Kgakala, Witpoort (Rulaganyang), Boskuil and Oesonskraal. The total population of Maquassi Hills Local Municipality stands at **90 302 (Census, 2022 – Stats SA)**.

According to the service standards by the World Health Organization (WHO) and the National Department of Health, a ratio of 1:10 000 (1 EHP servicing 10 000 people) is required to provide adequate municipal health service to the communities. This means that a total of nine (09) EHPs are required to service Maquassi Hills area. Therefore, the department needs to strengthen capacity by employing additional EHPs to be able to deal with non-compliances that currently exist

In terms of the National norm of 1:10 000, MHS Maquassi Hills has a shortfall of six (06) Environmental Health Practitioners.

JB – Marks Service Area

Municipal Health and Services-(JB Marks) is staffed with one (1) Manager and eight (8) Senior Environmental Health Practitioners, one (1) Pest Control Officer, one (1) Pest Control Assistant, 1 messenger driver, 1 general worker, one (1) Admin Officer and one (1) Admin Clerk. The total population of JB Marks Local Municipality stands at **212 670 (Census, 2022 – Stats SA).** According to the service standards by the World Health Organization (WHO) and the National Department of Health, a ratio of 1:10 000 (1 EHP servicing 10 000 people) is required to provide adequate municipal health service to the communities. This means that a total of twenty-one (21) EHPs are required to service JB Marks area. Therefore, the department needs to strengthen capacity by employing additional EHPs to be able to deal with non-compliances that currently exist.

In terms of the National Norm of 1:10 000, MHS JB Marks has a shortfall of twelve (12) Environmental Health Practitioners.

NB! In terms of the National Norm of 1:10 000, MHS of DR Kenneth Kaunda District Municipality has a total shortfall of fifty (50) Environmental Health Practitioners, from a total population of 734 203.

STATISTICS

KPA ACTIVITY		NO OF INSPECTIONS/ SAMPLES CONDUCTED		NUMBER COMPLIANT		NUMBER NOT COMPLIANT		COMMENTS
Water quality monitoring	Drinking water samples	Total: 91		Total : 32		Total : 13		Non-complying water samples
		Mat	46	Mat	Awaiting	Mat	Awaiting	are referred to
		Maq	12	Maq	06	Maq	06	the Local Municipality for
		JB	33	JB	26	JB	07	corrective
		Marks		Marks	20	Marks		action and resampling.
	Rivers and streams	Total : 0		Total : 0		Total :0		Rivers and streams are
		Mat	0	Mat	0	Mat	0	monitored to ensure
		Maq	0	Maq	0	Maq	0	compliance.
		JB	0	JB	0	JB	0	
		Marks		Marks		Marks		
	Reservoirs	Total :	1	Total :	1	Total :	ıl : O	Samples taken on a quarterly
		Mat	0	Mat	0	Mat	0	basis.
		Maq	0	Maq	0	Maq	0	•
		JB Marks	1	JB Marks	1	JB Marks	0	
	Cholera	Total: 7		Total: 7		Total : 0		
		Mat	7	Mat	7	Mat	0	
		Maq	0	Maq	0	Maq	0	
		JB Marks	0	JB Marks	0	JB Marks	0	
Food Control	Food premises	Total :	313	Total :	116	Total :	197	Compliance

	inspection	Mat	158	Mat	57	Mat	101	notices are
		Maq	46	Maq	17	Maq	29	issued to non- complying
		JB Marks	109	JB Marks	42	JB Marks	67	business.
	Certificate of acceptability	Total :	45	Total :	44	Total: ()1	Certificates are issued to
		Mat	11	Mat	11	Mat	0	food premises
		Maq	06	Maq	05	Maq	01	that complies with R638
		JB Marks	28	JB Marks	28	JB Marks	0	_
	Condemnations	Total :	03	Total :	03	Total: 0)	Reclaimers are
		Mat	0	Mat	0	Mat	0	still posing a challenge at
		Maq	0	Maq	0	Maq	0	— Klerksdorp landfill site due
		JB	3	JB Marks	3	JB Marks	0	to non- availability of proper landfilling and access control.
Waste	Waste storage facilities	Total :	71	Total :	35	Total :	36	Refuse storage areas
management	inspected	Mat	20	Mat	15	Mat	5	at food
		Maq	35	Maq	19	Maq	16	— premises.
		JB Marks	16	JB Marks	1	JB Marks	15	
	Health care risk waste activities		28	Total :	20	Total :	08	Facilities are monitored to
	Mat	1	Mat	1	Mat	0	ensure compliance	
		Maq	18	Maq	10	Maq	08	with regulation relating to
		JB Marks	9	JB Marks	9	JB Marks	0	health care waste management R375.

Health surveillance of	Number of early learning centres	Total :	21	Total :	11	Total :1	0	ECDs are monitored to
premises	learning centres evaluated	Mat	09	Mat	03	Mat	06	ensure
		Maq	07	Maq	04	Maq	03	compliance with Norms and Standards
		JB Marks	05	JB Marks	04	JB Marks	01	and R638. Compliance notices are issued to non- complying ECDs.
	Number of	Total :	79	Total :	40	Total :	39	Compliance
	business premises inspected	Mat	20	Mat	17	Mat	3	notices issued to non- complying
		Maq	01	Maq	0	Maq	01	business.
		JB Marks	58	JB Marks	23	JB Marks	35	
	Number of school inspections	Total :	06	Total :	06	Total :		Schools are monitored to
	conducted	Mat	04	Mat	04	Mat	0	ensure
		Maq	02	Maq	02	Maq	0	compliance with norms and
		JB Marks	0	JB Marks	0	JB Marks	0	standards.
	Number of premises	Total :	109	Total :	43	Total :	66	EHPs enforce Tobacco
	inspected regarding	Mat	0	Mat	0	Mat	0	Product
	tobacco	Maq	33	Maq	15	Maq	18	Control Act 83 of 1993.
		JB Marks	76	JB Marks	28	JB Marks	48	
	Number of Correctional	Total:	01	Total:	0	Total:	01	Facilities are monitored to
	Services and Holding Cells	Mat	0	Mat	0	Mat	0	ensure compliance
	Facilities inspected	Maq	01	Maq	0	Maq	01	with Norms and Standards
		JB Marks	0	JB Marks	0	JB Marks	0	and R638. Compliance notices are issued to non-

								complying
								premises.
								F
	Number of	Total :	03	Total :	03	Total :	0	Premises are
	accommodation							monitored to
	facilities	Mat	0	Mat	0	Mat	0	ensure
	evaluated							compliance
		Maq	01	Maq	01	Maq	0	with Norms
								and Standards
		JB	02	JB	02	JB	0	and R638.
		Marks		Marks		Marks		Compliance
								notices are
								issued to non-
								complying
								premises.
	Number of beauty	Total :	01	Total :	01	Total:	0	Beauty salons
	salons evaluated	Total .	01	Total .	01	Total.	0	are monitored
		Mat	1	Mat	1	Mat	0	to ensure
								compliance
		Maq	0	Maq	0	Maq	0	with Norms
			0		0			and Standards.
		JB	0	JB	0	JB	0	Compliance
		Marks		Marks		Marks		notices are
								issued to non-
								complying
								premises.
Vector Control	Number of	Total :	237	Total :	110	Total :	127	Premises are
	premises		1.05		1 40		07	frequently
	inspected with	Mat	85	Mat	48	Mat	37	monitored to
	vector control	Max	30	Max	14	Maa	16	ensure a
	programme in	Maq	30	Maq	14	Maq	10	vector control
	place	JB	122	JB	48	JB	74	programme is
		Marks		Marks		Marks		in place.
Disposal of the	Number of funeral	Total :	27	Total :	23	Total:	02	Funeral
dead	undertakers		T					undertakers
	inspected	Mat	14	Mat	12	Mat	02	are monitored
							<u> </u>	to ensure
		Maq	08	Maq	08	Maq	0	compliance
								with regulation
		JB	05	JB	05	JB	0	R363.
		Marks		Marks		Marks		Compliance
								notices are
	Exhumations re-	Total:	0	Total:	0	Total:	0	issued to non-
	burial							complying
		Mat	0	Mat	0	Mat	0	premises.
			0		0		0	4
		Maq	0	Maq	0	Maq	0	

	JB	0	JB	0	JB	0	
	Marks		Marks		Marks		
Number of Health	Total:	0	Total:)	Total:	0	No Health certificate
	Mat	0	Mat	0	Mat	0	issued
	Maq	0	Maq	0	Maq	0	
	JB Marks	0	JB Marks	0	JB Marks	0	
ý	Total:	56	Total:	40	Total:	16	
No of people	Mat	0	Mat	0	Mat	0	
reacheu	Maq	0	Maq	0	Maq	0	
	JB Marks	56	JB Marks	40	JB Marks	16	
Number of complaints	Total :	11	Total :	11	Total :	0	Some complaints are
attended to within five (5) days	Mat	03	Mat	03	Mat	0	referred to local
	Maq	03	Maq	03	Maq	0	municipalities for intervention
	JB Marks	05	JB Marks	05	JB Marks	0	_
	Certificate Issued	MarksNumber of Health Certificate IssuedTotal: MatMaqJB MarksJB MarksJB MarksNo of people reachedMatJB MarksJB MarksNumber of complaints attended to within five (5) daysTotal : MatMaqJB MarksJB MarksJB MarksNumber of complaints attended to within five (5) daysTotal : MatJB MatJB MatJB MatJB MatJB MatJB MatJB MatJB MatJB MatJB MatJB MatJB 	MarksMarksNumber of Health Certificate IssuedTotal: 0Mat0Maq0JB Marks0JB Marks0Mat0Marks0Marks0Marks0Marks0Mat0Maq0Maq0Maq0Maq0Marks56Marks56Marks56Marks10Independent of complaints attended to within five (5) daysMatMaq03JB03JB05	MarksMarksNumber of Health Certificate IssuedTotal: 0Total: 0Mat0MatMaq0MaqJB Marks0JB MarksJB Marks0JB MarksNo of people reachedMat0Maq0MatJB Marks56JB MarksNumber complaints attended to within five (5) daysTotal : 1Total :Maq03MatJB Marks03MaqJB Marks03MaqJB Marks03Maq	MarksMarksMarksNumber of Health Certificate IssuedTotal: 0Total: 0Mat0Mat0Mat0Maq0Maq0Maq0JB Marks0JB Marks0JB Marks0JB Marks0No of people reachedMat0MatNo of people reachedMat0MaqJB Marks56 MarksJB Marks40Marks56 MarksJB Marks40Number of complaints attended to within five (5) daysTotal : 1Total : 1Maq03Maq03JB05JB05	MarksMarksMarksMarksMarksNumber of Health Certificate IssuedTotal: 0Total: 0Total: 0Mat0Mat0Mat0Mat0Maq0MaqMaq0JB Marks0JB MarksMarksJB Marks0JB Marks0JB MarksNo of people reachedMat0Mat0Maq0Mat0MatJB Marks56 MarksJB Marks40 MarksJB MarksNumber complaints attended to within five (5) daysTotal: 1Total: 1Total: 1JB Mark03Mat03 MarksMat03 MatMatJB Mark05JBJB MarkJB MarkJB MatJB MatJB Mat	MarksMarksMarksMarksMarksNumber of Health Certificate IssuedTotal: \cup Total: \cup Total: \cup Mat0Mat0Mat0Mat0Mat0Maq0Maq0Maq0Maq0JB Marks0JB Marks0JB Marks0JB Marks0JB Marks0Mat0Mat0Mat0Mat0No of people reachedMat0Maq0Maq0JB Marks56 MarksJB MarksJB Marks16 Marks16 Marks16 Marks16 MarksNumber complaints attended to within five (5) daysTotal : 1Total : 0Total : 016 Mat0Maq03Mat03 MaqMaq0016 Maq0Mag03Mag03Maq0016Mag03Mag03Mag00Mag03Mag03Mag00

PEST CONTROL ACTIVITIES

Pest Control Unit is experiencing critical shortage of pest control chemicals as a result no activities were conducted for the month of April 2025. The shortage includes chemicals for bee control and this poses a serious danger to community members.

ENVIRONMENTAL CAMPAIGNS

AREA	DESCRIPTION	DATE
JB – Marks	Interdepartmental Inspectorate joint inspection conducted in Ventersdorp and Potchefstroom	10 and 11 April 2025

Matlosana	-	-
Maquassi Hills	-	-

LAW ENFORCEMENT ACTIVITIES

Municipal Health Services conducted law enforcement activities aimed at improving compliance for food premises. Law enforcement activities were conducted in collaboration with stakeholders like Home Affairs Department, SAPS, and different units. Environmental Health Practitioners are key stakeholders in these activities.

Law enforcement activities conducted in April 2025 are as follows:

TARGETED AREA	DATE
Ikageng and Ventersdorp	10 and 11 April 2025
Stilfontein	04 April 2025
Kanana	11 April 2025

CHALLENGES AND RECOMMENDATIONS

CHALLENGES	RECOMMENDATIONS
Lack of office space (Lifespan of mobile offices	Office space in Ventersdorp for MHS officials and
coming to an end)-Ventersdorp	support staff must be provided.
Shortage of staff members (Environmental Health	That four (4) additional posts for Environmental
Practitioners) is affecting delivery of service.	Health Practitioners be budgeted for, per financial
	year, to reduce shortage of staff and to reach a
	norm of 1 EHP for 10 000 populations.
Messenger/ Driver servicing Matlosana have	That a position of a Messenger Driver be
retired at the end of August 2024	advertised and filled urgently. A dedicated
	messenger for MHS Matlosana is crucial in the
	transportation of water samples and building
	plans between City of Matlosana LM and the
	District.
Food premises that are issued with prohibition	A dedicated legal practitioner be appointed or
notices open their premises without authorisation	allocated to assist with legal issues affecting
posing serious health risk for community	MHS issues
members. Some premises denies entry to officials by closing their premises.	

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of Municipal Health Services monthly service

delivery report for April 2025 as submitted by the Department of Community Services .

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.194/05/2025 ITEM MAYORAL.172/05/2025

ITEM COMMUNITY SERVICES. ENVIRONMENTAL MANAGEMENT SERVICES MONTHLY SERVICE DELIVERY REPORT FOR ENVIRONMENTAL MANAGEMENT SERVICES, MATLOSANA, MAQUASSI HILLS AND JB MARKS - FOR THE PERIOD OF APRIL 2025

Pollution Control Officer: Matlosana and Maquassi Hills.

PURPOSE

To report to Council on the monthly service delivery report of Environmental Management Services (Pollution Control), Matlosana, Maquassi Hills and JB Marks of April 2025

BACKGROUND

Environmental management functions which include Air Quality, Climate Change, Environmental Planning, Biodiversity, Conservation, Compliance and Enforcement are mandated by the following legislations:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- National Environmental Management Act (Act 107 of 1998)
- NEMA: Biodiversity Act (Act 10 of 2004)
- NEMA: Air Quality Act (Act 39 of 2004)
- NEMA: Protected Areas Act (Act 57 of 2003)
- NEMA: Waste Act (59 of 2008)
- NEMA: EIA Regulations
- NEMAQA: NDCR regulations

The District Municipality has only two officials in the unit of Environmental Management (01X Pollution Control Officers and 01X Waste Management Officer), without a manager.

In order for the District to be able to perform optimally, the following positions must be filled:

- Manager responsible for environmental management functions in the district.
- Environmental Officer: Air Quality

Waste Management Officer

Currently the Municipality is not performing its mandated function of an Atmospheric Emission Licencing (AEL). AEL is a process whereby all industries that have a potential to cause air pollution are given a licence in terms of NEM: AQA.

In compliance with sections 125 (3) and 155 (7) of the Constitution of SA, 1996 as amended, the NW Provincial Department of DEDECT has agreed to assist Dr. Kenneth Kaunda District Municipality in fulfilling its obligation under the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) (AQA), by agreeing on the extension of the service level agreement (SLA) on Atmospheric Emission Licence (AEL) implementation.

The Department will continue to act as the Atmospheric Emission Licence Authority, until the District Municipality is fully capacitated to take back the function.

The following are Pollution Control Activities performed in Matlosana, Maquassi Hills and JB Marks

FUNCTION	ACTION PERFORMED
1.1. Listed Activities (Industries)	 Conducted inspection at Berts Bricks (Potchefstroom) The facility is operational: The facility has Atmospheric Emission License (AEL) issued by DEDECT which expires on 30th September 2028. Dust fall monitoring is conducted with eight (8) buckets installed. Water truck is used for dust suppression. Complaints register is availed on site and no complaints were recorded on the register.
1.2. Non-Listed Activities	 Conducted inspection at Klerksdorp Hospital Small Boiler (Controlled emitters) The small boiler is operational. The small boiler is using coal The small boiler has not been registered with the district. The forms have been sent to the facility and was not returned. No stack monitoring has been conducted. The department is not summiting reports to the district as per the regulations. Conducted inspection at Tyger brand (Potchefstroom): The facility is operational No dust has been observed
	- Follow up inspection to be conducted

1. AIR POLLUTION

	 Conducted inspection at C & C Crushers (Roadstone): The facility is operational Dust fall monitoring is conducted Five dust buckets are installed for dust monitoring Water truck is broken and sprayers are installed on the conveyor belts for dust suppression.
	 Conducted inspection at C&C Crushers (9 Shaft); The facility is operational: They have Dust Management Plan approved by district. Dust fall monitoring is conducted Five dust buckets are installed for dust monitoring Water truck is used for dust suppression and also sprayers are installed for suppressing dust.
	 Conducted inspection at Prothane: The facility conduct sandblasting Blasting not done every day as it depends on orders Sandblasting room is constructed and there are no fans for dust mitigation
1.3. Law enforcement	None

2. WATER POLLUTION

FUNCTION	ACTION PERFORMED
2.1. Water pollution sources monitoring	 Conducted inspection at Klerksdorp Waste Water Treatment Works (WWTW) The plant is not functional The condition of the facility is very bad. There is no electricity and therefore nothing is working. The WWTW is discharging the untreated effluent into the Schoonspriut river which flows into Vaal River. The WWTW is causing pollution of the water bodies.
	 Conducted inspection at Stilfontein Waste Water Treatment Works (WWTW) The WWTW is operational Harmony Mine has appointed a service provide for maintenance of the plant. Module 2 aerator is not working Module 1mixer is not working There is chlorination taking place before discharging into Koekemoer spruit.

3.ENVIRONMENTAL IMPACT ASSESSMENT (EIA)

FUNCTION	ACTION PERFORMED
None received	

4. COMPLAINTS

Odor /gas smell from the A& P Recycling Insp -	pection was conducted on the 10 April 2025: This is a recycling facility which stores and process waste
- Conduc	The waste has been stored and been wet due to rain The waste which needs to be taken for disposal has been stored outside and been exposed to the sun. The Odor emanates from the waste as it gets hotter resulting in gas like odour. Instructed the owner to remove the waste to the landfill site. Cted follow up inspection on the 14 April 2025. The waste moved and the gas like odor was managed.

5. AWARENESS CAMPAIGNS CONDUCTED

CAMPAIGN	DATE
None	

6. FORUM MEETINGS / WORKSHOPS / TRAININGS ATTENDED

MEETINGS/CONFERENCES/WORKSHOPS TRAINING	AREA	DATE
Attended the Audit Meeting for Environmental Management Services.	Disaster	2/4/2025

7. CHALLENGES

CHALLENGES	REMEDIAL ACTIONS
 Shortage of staff Non-Compliance by government departments. Noncompliance by the local municipalities WWTW. 	 Filling of vacant posts in the Environmental Management Unit Political Intervention

8. ACHIEVEMENTS

ACHIEVEMENTS	 Routine inspections conducted Non - compliance letter sent to the City of Matlosana Complaint attended on time frame.
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THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the monthly service delivery report of Environmental Management Services (Pollution Control), Matlosana, Maquassi Hills and JB Marks area of jurisdiction of April 2025 as submitted by the Department of Community Services.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$	NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:		23 May 2025

ITEM A.195/05/2025 ITEM MAYORAL.173/05/2025

ITEM COMMUNITY SERVICES. DISASTER RISK MANAGEMENT REPORT: BESAFE AWARENESS (FLOODS) CONDUCTED AT JANIE SCHNEIDER SCHOOL MATLOSANA LOCAL MUNICIPALITY ON THE 10 APRIL 2025

ACTING SNR MANAGER AND ACTING HEAD OF CENTRE

<u>PURPOSE</u>

To report to Council on the BESAFE awareness campaign on flooding conducted at Janie Schneider School at Klerksdorp, City of Matlosana on the 10 April 2025.

BACKGROUND

The BESAFE Centre is an initiative of the Training and Awareness Unit of Disaster Management. Its primary objective is to ensure implementation of the legislative mandate. These imperatives are backed by Disaster Management Act 57 of 2002, section 44 and 47 as well as the National Disaster Framework of 2005. The primary objective of this programs is to inculcate the culture of risk avoidance behaviour within our communities. Furthermore, the unit seeks to build disaster capacity, guide and coordinate state organs, private sector, non-governmental organisations, Non-profit organisation, communities and individuals against prevention and or mitigate of disasters.

The Centre has implemented the BESAFE approach to in the District to intensify disaster risk reduction. The BESAFE Centre is a successful multi-hazard risk reduction awareness program that over the years has yielded tremendous results in reducing disaster incidents. The centre is implementing this outreach programs to the community through education and training. In so doing, society will remain capacitated and informed about various forms of hazards in their surroundings. The unit educates and trains society on effective strategies to manage disaster incidents before, during and after disaster strikes.

The BESAFE approach includes activities such as Fire Awareness and Prevention, Flood Awareness, Water Safety, EDITH (Exit Drills in the Home), Stop Drop and Roll, Crawl under the smoke, School Safety Plans and Awareness, Earthquake Awareness, Dolomite Awareness, Electrocution and illegal connection, Pedestrian and Road Safety, Personal and Heath Awareness. Household safety and Winter Awareness to promote preparedness. The more emphasis put on awareness; the less the effect of injuries, fatalities, damage to property, infrastructure and the environment. It further saves funding that would otherwise be redirected to relief, recovery and rehabilitation.

DISCUSSION

Amid this floods season, the Training and Awareness Section have been effortlessly in a series of floods training and awareness. Janie Schneider School has been a remarkable beneficiary to this live saving program. On the 10 April 2025 the unit trained two groups of the school. The junior phase and senior phase of Janie Schneider School. the program focused mainly in the water and floods safety bearing the prevailing floods hazards across the country. Both learners and educators received a detailed training on how to best prepared for the floods and avert damages, injuries and loss of lives.

The school accommodates special needs learners and required a special emphasis in ensuring that they fully master the training offered. The objective was not only to inform them about the floods but to fully capacitate them against floods. Train them on how must they effectively prepare for the floods. Most of these learners are to greater extended depended on their parents for hazard survival. Therefore, they need to be well equipped about floods information, threats and effects. They must consciously be responsive and informed during the floods occurrence. The unit is confident that when they go back home, they'll confidently share with their parent these important

tips. However, parents still need to help during floods incidents. The Unit Training Coordinator commend the remarkable audience they are, bearing the stereotype our community have about special needs people. It was a very interesting and smart audience to work with. The level of participation was so outstanding and their probing questions demonstrated their level of comprehension. Very impressive indeed.

Educators managed to grab indispensable information to their advantage and emergency numbers for floods to be reported. They were also informed of the state of the floods in the district so as travelling for them and their loved one should be safe and convenient. Learners who were travelling to and back home, were informed on save routes to travel and the upcoming forecast for safe travel.

The following training objectives were achieved;

- Learners and educators be informed about floods.
- Learners and educators to understand early-warning alerts regarding floods.
- Learners and educators to effectively prepared for floods and evacuation.
- Learners and educators to learn safety tips about floods.
- Understanding of obtaining assistance during floods incidents.
- Authorities to effectively prepare for floods and community response.
- Authorities to analyse potential risk and floods damages.
- Learners and educators understanding of the adverse effects of floods.

FINANCIAL IMPLICATIONS

0.00.

ANNEXURES

• Annexure "A" Pictures taken during the event.

ANNEXURE "A"

Pictures taken during the event.



THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the BESAFE Awareness Campaign on flooding conducted at Janie Schneider School at Klerksdorp, City of Matlosana on the 10th April 2025 as submitted by the Department of Community Services.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.196/05/2025 ITEM MAYORAL.174/05/2025

ITEM COMMUNITY SERVICES. DISASTER RISK MANAGEMENT REPORT: BESAFE AWARENESS (FIRE) CONDUCTED AT JANIE SCHNEIDER SCHOOL, MATLOSANA LOCAL MUNICIPALITY ON 26TH MARCH 2025

ACTING SNR MANAGER AND ACTING HEAD OF CENTRE

PURPOSE

To report to Council on the BESAFE awareness campaign on fires conducted at Janie Schneider School at Klerksdorp, City of Matlosana on 26 March 2025.

BACKGROUND

The BESAFE Centre is an initiative of the Training and Awareness Unit of Disaster Management. Its primary objective is to ensure implementation of the legislative mandate. These imperatives are backed by Disaster Management Act 57 of 2002, section 44 and 47 as well as the National Disaster Framework of 2005. The primary objective of this programs is to inculcate the culture of risk avoidance behaviour within our communities. Furthermore, the unit seeks to build disaster capacity, guide and coordinate state organs, private sector, non-governmental organisations, Non-profit organisation, communities and individuals against prevention and or mitigate of disasters.

The Centre has implemented the BESAFE approach to in the District to intensify disaster risk reduction. The BESAFE Centre is a successful multi-hazard risk reduction awareness program that over the years has yielded tremendous results in reducing disaster incidents. The centre is implementing this outreach programs to the community through education and training. In so doing, society will remain capacitated and informed about various forms of hazards in their surroundings. The unit educates and trains society on effective strategies to manage disaster incidents before, during and after disaster strikes.

The BESAFE approach includes activities such as Fire Awareness and Prevention, Flood Awareness, Water Safety, EDITH (Exit Drills in the Home), Stop Drop and Roll, Crawl under the smoke, School Safety Plans and Awareness, Earthquake Awareness, Dolomite Awareness, Electrocution and illegal connection, Pedestrian and Road Safety, Personal and Heath Awareness. Household safety and Winter Awareness to promote preparedness. The more emphasis put on awareness; the less the effect of injuries, fatalities, damage to property, infrastructure and the environment. It further saves funding that would otherwise be redirected to relief, recovery and rehabilitation.

DISCUSSION

Training and Awareness Section, successfully conducted a basic firefighting training at Jannie Schneider School. On the 26 March 2025 training and awareness conducted a basic firefighting training to the educators, support staff, drivers and hostel caretakers of the afore school. the unit conducted an extensive firefighting training and ensure that everyone get exposed to physical fire equipment experience. A layout of evacuation procedure and the importance of possessing functional firefighting equipment.

The initiative was part of the unit intervention in ensuring a safer school and incident free. Kids need to be disaster prepared. If educators are not disaster or emergency prepared many casualties will be experienced during the incidents. Therefore, the unit is avoiding and capacitating the school in that regard. The unit also ensure that during emergency evacuation learners and educators have the common understanding of a correct procedure to undertake. This minimises confusion and expedite the smooth transition of safety protocol. The training doesn't only benefit school but it's a legacy that the centre entrenches back to their communities should there be any kind of emergency incident. Such beneficiaries can also assist neighbours, or even in a vehicle accident when travelling or back at their homes.

Educators we also trained on conducting their periodic risk assessment and plan around it. The goal is to mitigate and prepare. Be it fire, bomb threat, earthquake, floods, storm or hazardous

spill. most of the fatalities occur because of lack of evacuation. it becomes chaotic and that's where most people get hurt and some lose their lives.

The unit also advised the school about servicing of all their fire equipment, ensure that their siren is in working condition. Furthermore, ensure that educators and learners understand how to effectively use them. A periodic evacuation drill will help them achieve this if conducted as prescribed. Educators were trained on how to read, follow and understand the evacuation procedure. Teachers must also ensure that everyone in the school understand and know how to execute the plan for their own safety. Over and above, the objective was to offer support, training and building disaster capacity for the school. The unit has successfully achieved that. Disaster preparedness and planning is only effective way to prevent disaster from occurring.

The following aspects were covered:

- The importance of developing an evacuation plan
- Training of first aid for educators
- Training staff on emergency evacuation procedure
- Risk and hazard assessment
- Fire safety and prevention

BUDGET

No financial implication incurred.

LEGAL IMPLICATION

Event has no legal implications.

FINANCIAL IMPLICATIONS

0.00

ANNEXURES

• Annexure "A" Pictures taken during the event.

ANNEXURE "A"

Pictures taken during the event.



THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the BESAFE Awareness Campaign on fires conducted at Janie Schneider School at Klerksdorp, City of Matlosana on 26th March 2025 as submitted by the Department of Community Services.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.197/05/2025 ITEM MAYORAL.175/05/2025

ITEM COMMUNITY SERVICES. <u>DISASTER RISK MANAGEMENT</u> <u>REPORT: COMMUNITY BASED DISASTER RISK ASSESSMENT HELD IN</u> <u>EXTENTION 9, IKAGENG WARD 12, JB MARKS LOCAL MUNICIPALITY FROM 01ST</u> <u>TO 03RD APRIL 2025</u>

ACTING SNR MANAGER AND ACTING HEAD OF CENTRE

PURPOSE

To report to Council on the Community Based Disaster Risk Assessment held in Extension 9, Ikageng, JB Marks Local Municipality, Ward 12 from the 01st – 03rd April 2025, with the Objectives of Hazards Identification and Risk Analysis.

The risk Assessment was done in collaboration with JB Marks Local Municipality.

BACKGROUND

In the Dr. Kenneth Kaunda District Municipality disaster management is carried out within the framework of the Disaster Management Act of 2005. In the framework, KPA 2 underscores the importance of disaster risk assessment to guide national, provincial, district and local disaster risk reduction efforts, including disaster risk management planning. Furthermore, it shows that the outcomes of disaster risk assessments directly inform the development of disaster risk management plans. Emphasis is placed on the need to prevent and mitigate disasters before their occurrence.

CBDRA is a process of developmental disaster risk management in which the residents of communities at risk actively engage in identifying, analysing, monitoring, and evaluating disaster risks to reduce their vulnerabilities and enhance their capacities. This approach places people at the heart of disaster risk reduction decision-making and implementation and is aimed at increasing local capacity to minimize the risks and impact of disasters.

DISCUSSION

The assessment programme was divided into 6 sessions as follows:

Session 1: provides an overview of the background of the area, such as socio-economic trends and brief area history of the Area

Session 2: provides an analysis of the most important hazards identified in the Area

Session 3: provide the an analysis of the most important hazards identified in the Area

Session 4: discusses the main trends regarding why the local community is vulnerable to those hazards

Session 5: discuss how communities currently cope with those hazards

Session 6: Proposes certain strategies to reduce the risks highlighted in session two to five, and the report concludes with summary of findings.

Following brief introduction on the approach in different sections community members/participants engaged in actual identification of risks in their area.

The outcomes were as follows:

JB MARKS LOCAL MUNICIPALITY – EXTENTION 9, IKAGENG

Extension 9, Ikageng (Ward 12), in JB Marks Local Municipality has approximately 2000 informal houses. People have been living here for 9 years. This was an open field under and close to the Eskom servitude that people built shacks and have been living there. The community explained that they have a serious issue with sewer that flows from the formal area to them. The JB Marks Local Municipality has installed Sani tech toilets for the community.

The hazards identified were as follows:

- Street Lights
- Overflowing Canal
- Electricity
- Dumping site
- Unemployment
- Sewage
- Housing
- Roads
- Illegal dumping
- Crime
- Flooding

After the hazard ranking by community members the following were the top hazards ranked:

- Unemployment
- Flooding
- Sewer
- Dumping Site

Table 1

RISK	HAZARD/S and VULNERABILITY	PROPOSED ACTION AND COMMENTS.
Possibility of an event occurring within a specific period of time and in a determined area. "For the purpose of this research, vulnerable communities identified below as the risk faced with on a daily basis"	The potential occurrence of a man-made or natural event which has negative consequences when it impacts on people, possessions and the environment. Exposure and fragility.	Plans in place or to put in place to reduce by different stakeholders.
Unemployment	There is a high rate of unemployment in the area. Children do not complete their schooling; they lack basic skills. They turn to crime as a means of sustaining themselves.	Government Departments to have projects and learnership programmes in the area.

Sewage	The area is affected by sewer that flows from the community close by. Sewer pipes are blocked causing it to overflow.	Local Municipality to clear blocked sewage pipes and to maintain sewer pipes on a regular basis.
Flooding	The community is affected by flooding whenever it rains. In some shacks, water comes from underneath.	Local Municipality to build drains to channel the flood water.
Illegal Dumping	Local Municipality has put some skips for community to put in rubbish but this has not been emptied for a long time. Community members dump their refuse anywhere.	Local Municipality to ensure that refuse is collected regularly. Dr KK Waste Management, will be requested to do an awareness programme in the area.

LEGAL IMPLICATION

Not aware of any.

FINANCIAL IMPLICATIONS

	QUANTITY	AMOUNT
Catering: Breakfast & Lunch with 2 bottles water per person	40 people for 3 days	R 24 000.00
Stationery for the workshop		R 9 483.35
Grand Total		R 33 483.35

STAKEHOLDERS

- The community of Extension 9, Ikageng Ward 12
- DRKKDM Disaster Risk Management

• JB Marks local Municipality - Disaster Risk Management and Fire and Rescue

WAY FORWARD

• JB Marks Local Municipality to ensure that refuse collection is done regularly.

ANNEXURES

• Annexure "A" Pictures taken during the event.

ANNEXURE "A"

Pictures taken during the event.







THEREFORE RECOMMENDED

1 That the Municipal Council takes cognisance of the Community Based Disaster Risk Assessment held in Extension 9, Ikageng, JB Marks Local Municipality, Ward 12 from 01st April 2025 to 03rd April 2025, with the Objectives of Hazards Identification and Risk Analysis as submitted by the Department of Community Services.

2 That the Municipal Council takes cognisance of the cost incurred amount of R33 483,35.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.198/05/2025 ITEM MAYORAL.176/05/2025

ITEM COMMUNITY SERVICES. PUBLIC SAFETY – FIRE AND RESCUE SERVICES REPORT: MONTHLY SERVICE DELIVERY REPORT FOR THE MONTH OF APRIL 2025

ACTING SENIOR MANAGER / CHIEF FIRE OFFICER

PURPOSE

To report to the Council on a monthly service delivery report of Public Safety - Fire and Rescue Services for the period, 01st to 30th April 2025.

BACKROUND

The Fire Brigade Services Act (Act 99 of 1987) informs the following main functions of a fire service, namely, to prevent fires and to protect life and properties, should a fire occur.

To carry out this function, the service must be well organized and be thoroughly equipped with relevant resources (be it human, equipment, tool, and vehicles). Furthermore, the service should be capacitated for protection against fires deliver an effective and efficient fire services (accessible to the community that it serves), adequate water supply (i.e., fire hydrants) and to establish an effective fire safety and prevention sub-unit.

DISCUSSION

The Dr KKDM took over the firefighting service in July 2016, from the MAQUASSI Hills Local Municipality – and this process was informed by the *Extraordinary Provincial Gazette No. 6505 of 27th June 2008*. The powers and functions were transferred to the district, in alignment to Section 84 of the Local Government Municipal Structures Act (Act 117 of 1998).

This Section provides for division of powers and functions and fire and rescue services is informed and mandated by the following legislations (*not limited to*):

- The Constitution of the Republic of South Africa, 1996 Schedule 4, Part B clarifies that, firefighting service is a local government function of which there should be a concurrency between province and national for purpose of legislative competencies and support
- Fire Brigade Service Act (Act 99 of 1987) The FBSA (Act 99 of 1987) is the primary piece of legislation that regulates fire services and provides for the establishment, maintenance, employment, co-ordination, and standardization of fire brigade services.

• National Veld and Forest Fire Act (Act 101 of 1998) - This piece of legislation is crucial for improvement relations with private landowners and Fire Protection Associations (FPAs) to function optimally in order to manage the risk of veldfire and other related matter (e.g., formation and registration of FPAs, veld fire prevention fire breaks and enforcement)

Other key legislation and regulations that impact on provision of fire and rescue services, (not limited to):

- Disaster Management Act (Act 57 of 2002).
- SANS 10090 Community Protection Against Fire.
- SANS 10400 The application of National Building Regulation.
- National Building Regulations and Building Standards Act, 1977 (Act No 103 of 1977).
- Occupational Health and Safety Act, 1993 (Act No. 181 of 1993).
- National Environmental Management Act, 1998 (Act No. 107 of 1998).
- National Water Act, 1998 (Act No. 36 of 1998).
- National Health Act, 2003 (Act No. 61 of 2003).
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003).
- Safety at Sports and Recreation Act, 2010 (Act No. 2 of 2010).
- Criminal Procedure Act, 1977 (Act No. 51 of 1977).

FIRE SAFETY AND PREVENTION PERFOMANCE: INSPECTIONS DATA

(Implementation of KPI 65, Spatial Rationale)

• Five (5) Fire Safety and Prevention compliance inspections conducted in the month of April 2025

IN	INSPECTION RECORD: April 2025						
#	INSPECTOR NAME & DATE OF INSPECTION	BUSINESS NAME	BUSINESS ADDRESS	STATUS			
1	FF K.V DIPITSO 10/04/2025	STUDIO 88 MANAGER/OWNER: MPHO MOLEBATSI/ IVY Contact: 061 492 1233	SHOP 5 Brod Bent Street WOLMARANSSTAD	Noncompliant Notice Issued			
2	FF.K. V DIPITSO 10/04/2025	HALF-PRICE MANAGER/OWNER: ZAYLA Contact: 078 335 0813	Kruger Street WOLMARANSSTAD	Noncompliant Notice Issued			
3	FF.K. V DIPITSO 10/04/2025	SUPREME FINANCE Manager/Owner: MOLEBOHENG KWAGO Contact: 018 596 2603	Building No 2 Kruger Street WOLMARANSSTAD	Noncompliant Notice Issued			
4	FF.Z. A MABECA 30/04/2025	TOP SAVE EXPRESE MANAGER/OWNER: MD FARVK Contact: 061 136 6250	339 George Street LEEUDORINGSTAD	Noncompliant Notice Issued			
5	FF. MOKGABI 24/04/2025	MACKS PETROLEUM MANAGER/OWNER: P.W. NAZT Contact:018 596 1112	8 George Street LEEUDORINGSTAD	Noncompliant Notice issued			

OPERATIONAL PERFOMANCE AND EMERGENCY RESPONSE DATA

*Below tables signifies call codes, call signs, emergency special triage and rapid transport

priority codes for purpose of communication during the emergency response and transportation.

Operational Performance and Incidents Data

*Below tables signifies call codes, call signs, emergency special triage and rapid transport priority codes for purpose of communication during the emergency response and transportation.

Abbreviation	Description
MVA	Motor Vehicle Accidents
PVA	Pedestrian Vehicle Accident
FC / VF / HF	Fire Call / Veld Fire / Vehicle Fire / House Fire
SS	Special Services
Triage Code	Rapid Transport Priority or Treatment Priority
Pt / Pts	means, Patient/s
P1	Priority 1: Colour coded RED – Serious life-threatening injuries, immediate medical attention
P2	Priority 2: Colour coded YELLOW- Moderate to Serious injuries, need medical attention
P3	Priority 3: Colour coded GREEN – Walking wounded, no serious injuries
P4	Priority 4: Colour coded BLUE – Deceased, no treatment or transport

	DISPATCHED CALLS: MOTOR VEHICLE ACCIDENT						
INCIDENT NUMBER	DATE/TIM E	TYPE OF	SCENE LOCATION	WAR D	DESCRIPTION		
MVA 77/04/2025	07/04/2025 Time 06h34	Motor Vehicle Accident	R504 LEEUDORINGSTAD main road to Kgakala WOLMARANSSTAD MAQUASSI HILLS LM	08	SITUATION: A taxi hit the heavy vehicle trailor on the right side, upon arrival EMRS was busy with pts SCENE STATUS: Serious ACTION TAKEN: Dispatched, coordination and scene assessment and used hard brooms to sweep INJURIES: x1P1 HOSPITALIZED: x1P1 FATALITIES: No fatalities DAMAGE OF EQUIPMENT: No loss or damage to equipment		
MVA 78/04/2025	09/04/2025 Time 21h23	Motor Vehicle Accident	R504 LEEUDORINGSTAD to 5KM from MAKWASSI WOLMARANSSTAD MAQUASSI HILLS LM	09	SITUATION: On arrival light vehicle overturned or rolled outside the road SCENE STATUS: Serious ACTION TAKEN: Dispatched, coordination and scene		

MVA 79/04/2025	24/04/2025 Time 21h21	Motor Vehicle Accident	N12 WOLMARANSSTAD to KLERKSDORP WOLMARANSSTAD MAQUASSI HILLS LM	05	assessment secured the scene with cones and used winch to pull the vehicle from private farm. INJURIES: x3 P2 HOSPITALIZED: x 3P2 FATALITIES: No fatalities DAMAGE OF EQUIPMENT: No loss or damage to equipment SITUATION: A light vehicle hit heavy tuck at the back rolled next to the road. SCENE STATUS: Moderate ACTION TAKEN: Dispatched, coordination and scene assessment, used bolt cutter for terminals of battery INJURIES: None HOSPITALALIZED: None FATALITIES: No fatalities
MVA 80/04/2025	29/04/2025 Time 15h442	Motor Vehicle Accident	N12-15 36.4N WOLMARANSSTAD MAQUASSI HILLS LM	05	DAMAGE OF EQUIPMENT: No loss or damage to equipment SITUATION: Lost control- A light vehicle lost control and rolled to the farm ACTION TAKEN: Dispatched, coordination, scene assessment SCENE STATUS: Moderate INJURIES: None HOSPITALIZED: None FATALITIES: None DAMAGE OF EQUIPMENT: No loss or damage to equipment
DISPATCHE	D CALLS: FIR				
FC	11/04/2025	Structural	314 DONNAKASE	03	SITUATION: Electrical
127/04/202 5	Time 06h03	fire (House)	Street MAKWASSIE TOWN MAQUASSI HILLS		box – On arrival we found an electrical box that caught fire but it was already

			LM		extinguished.
					CAUSE OF FIRE:
					Unknown
					INJURIES: No injuries
					to personnel /
					community member/s -
					FATALITIES: No
					fatalities
					ACTION TAKEN:
					Assess the scene and
					do ventilation
					SRD: No emergency
					relief provision
					DAMAGE OF
					EQUIPMENT: No loss
					or damage to equipment
					during the incident
					CHALLENGES: Water Supply (fire hydrants)
					MITIGATION PLAN:
					Inter departmental
					collaboration of fire
					safety prevention
					awareness and
					compliance monitoring
FC	23/04/2025	Transforme	Next to Golf Course	05	SITUATION: On arrival
128/04/202	Time	r	WOLMARANSSTAD		we found dilapidated
5	16h42		WOLMARANSSTAD		building with lots of
			MAQUASSI HILLS		smoke inside but there
			LM		was no fire
					CAUSE OF FIRE:
					Undetermined, however
					an act of negligence
					could not be ruled due
					to battery charging INJURIES: No injuries
					to personnel and
					community member/s
					during the incident
					FATALITIES: No
					fatalities
					ACTION TAKEN:
					Assess the scene and
					SRD: No emergency
					relief provision
					DAMAGE OF
					EQUIPMENT: No loss
					or damage to equipment
					during the incident
					CHALLENGES: Water
					Supply (fire hydrants) MITIGATION: Inter
					departmental
					collaboration of fire
					safety prevention
					awareness and

				compliance	monitoring.
DISPATCHED					
SS 04/04/2025	08/04/2025 Time 13h08	Botha Stree LEEUDORIN D		Ward	Situation: Huge tree in the middle of the road Action taken: used hose to remove it
SS 05/04/2025	17/04/2025 Time 18h22	Nic Bodens Hospital WOLMARAI D		WARD 05	Situation: We received a call from Dr Mqumeni asking assistance on mental disorder pts, he put long steel hex nut on his hands. Action taken: We used chain saw didn't work we tried most of our equipment didn't work than pts was transporte d to Klerksdorp hospital
SS 06/04/2025	18/04/2025 Time 21h03	EXT 10 DAMASEKA LERATO LA POSTOLA CHURCH	BA	WARD	Situation: Taxi stuck on the mud
SS 07/04/2025	19/04/2025 Time 08h21	R10 Section		WARD	Situation: The big tree falls close to the road Action taken:

				Used chain saw
DISPATCHED CALLS: PEDESTRIAN VEHICLE ACCIDENT				
No calls for the month of April 2025				
DISPATCHED CALLS: RESCUE SERVICE				
No calls for the month of April 2025				
MOTOR VEHICLE ACCIDENTS	FIRE CALLS	FIRE SAFETY / PREVENTION INSPECTIONS	SPECIAL SERVICE S	RESCUE SERVICE S
Total of ten (04) dispatched MVAs calls.	Total of sixteen (02) dispatched calls with zero (0) fatalities as per below category: Veld fires: 0 Structural fires: 01 Electrical fires: 01 Fabricated call: 0 (Structural) Vehicle Fire: 0 Waste Bin/ Illegal dumping fire: 0	Total of five (5) inspections for the month of April 2025	Total of four (4) calls for the month of April 2025	No calls for the month of April 2025
Overall call dispatched fo	r the month of April 2025	5: x15		

OPERATIONAL PERFOMANCE: FLEET STATUS

#	CALL SIGN	VEHICLE REG.	VEHICLE STATUS
1	RP 1	Mercedes Benz ATEGO JJL 716 NW <u>Purpose:</u> Medium Rescue Pumper <u>Travelled Km</u> Start / End: (48894-48920) <i>Total travelled per month: 26km</i>	Mechanical and body structure conditions: Mechanical: Operational Structure: Need for refurbishment Firefighting equipment and pump conditions: Operational, with need for services
2	RP2	IVECO JJF 208 NW <u>Purpose:</u> Mini Pumper <u>Travelled Km</u> Start / End: (44786-44964) <i>Total travelled per month: 178km</i>	Mechanical and body structure conditions: Mechanical: Operational, with attention to electrical assessment Structure: Need for refurbishment Firefighting equipment and pump conditions: Operational
3	LIMA 1	TOYOTA Landcruiser JJH 242 NW <u>Purpose:</u> Veld Fire Unit <u>Travelled Km</u>	Mechanical and body structure conditions: Mechanical: Operational, in moderate condition Structure: Satisfactory

		Start / End: (85829-86398) Total travelled per month: 569km	Firefighting equipment and pump conditions: Operational, <i>in moderate condition</i>
4	LIMA 2	TOYOTA Landcruiser JJH 697 NW <u>Purpose:</u> Veld Fire Unit <u>Travelled Km</u> Start / End: (66678-69114) <i>Total travelled per month:2436 km</i>	Mechanical and body structure conditions: Mechanical: Operational, in moderate condition Structure: Satisfactory Firefighting equipment and pump conditions: Decommissioned – High pressure skit unit not working
5	Eco	Nissan NP300 JKS 347 NW <u>Purpose:</u> Utility Vehicle <u>Travelled Km</u> Start / End: (113714-116736) <i>Total travelled per month:3022 km</i>	<u>Mechanical and body structure conditions:</u> Mechanical: <i>Operational, in moderate condition</i> Structure: Satisfactory
6	Bravo	Ford Ranger KRS 334 NW Purpose: Motor Vehicle Accident Travelled Km Start/End: (27599-27903) Total travelled per a month: 304km	Mechanical Condition and body Structure: Operational Structure: Satisfactory
Ove	erall travelled KM(s) (All	fleet) for the month of April 2025: 6535 KM(s)

CHALLENGES, REMEDIAL ACTION AND PROGRESS

CHALLENGE	REMEDIAL ACTION
Shortage of support staff personnel on following positions: <i>1 x Admin assistant, and</i> 1 x General Worker	That all funded positions be filled upon approval.
(Additional firefighters, Platoon Commanders, Control Room Attendants – for Sub Station(s) i.e. KGAKALA/ LEEUDORINGSTAD)	
Lack of Apparatus (fire fighting vehicles and HAZMAT operational vehicles.	That budget to be set aside for the needed vehicles in the next financial year
Water crisis in the MHLM	High level engagement with technical services (Local town planning)
Fence damaged (Palisade to be fixed OR Fence replacement)	That budget to be set aside for repair and maintenance

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the Public Safety - Fire and Rescue Services monthly service delivery report for the month of April 2025 with below mentioned dispatched calls and fire safety / prevention compliance inspections:

- Dispatched calls: x 10
- Fire safety and prevention compliance inspections: x 05.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.199/05/2025 ITEM MAYORAL.177/05/2025

OFFICE OF THE EXECUTIVE MAYOR. IMBIZO - DISTRICT THUNTSA LEROLE, BRINGING SERVICES AND FEEDBACK TO COMMUNITIES OF KANANA EXT 13

PURPOSE

To coordinate a THUNTSA LEROLE service delivery program in collaboration with the Office of the Premier held on 11th April 2025.

BACKGROUND

The Premier of the 06th administration, towards the end of the term, introduced the program called THUNTSA LEROLE. This program was anchored by the following pillars:

- 1. Water
- 2. Sanitation
- 3. Road Maintenance (Pothole patching)
- 4. Streetlights and unplanned outages
- 5. Refuse removal and illegal dumping

Thuntsa Lerole program was generally well-received by the communities across the district. It provided an opportunity for direct community interactions with their public representatives; it brought new hope for service delivery to the people.

Various departments and municipalities participated in the implementation of the program. In each community that was visited, there was feedback provided on progress registered in addressing identified service delivery challenges

The program demonstrated the practicality of Integrated government work; all departments and municipalities made interventions that changed the quality of life in different communities. On-site services empowered communities with available services and the resolution of service delivery queries.

DISCUSSION

The Thuntsha Lerole Accelerated Service Delivery Programme kicked off with a strong start in Kanana Ext 13, led by the Acting Mayor of Dr Kenneth Kaunda District Municipality, Cllr Zanele

Mphafudi. A political briefing session was held to map out the day's programme and assign leadership roles within the various service delivery clusters. The baton was later handed over to the Executive Mayor of the City of Matlosana, Cllr Fikile Mahlophe, who took the lead with determination and commitment.

Cluster 1: Infrastructure

The team discovered a blocked sewage system and a non-functional pump, a result of recent floods. In response, a commitment was made to stay the entire week to repair streets and restore proper sanitation.

Cluster 2: Social Development

Officials visited NPOS across Kanana to assess compliance and offer guidance. They also reached out to 15 households with food parcels and donated sanitary pads to learners in local schools.

Cluster 3: Compliance

Transport, Traffic, and DEDECT teams conduct road inspections, issuing fines for unlicensed drivers and expired discs. A total of 67 vehicles were stopped, and tuck shops were also checked for legal compliance.

Cluster 4: Food Security

Seeds and garden tools were handed out to schools and local community gardens, with a JoJo tank donated to support sustainable food initiatives in the area. Amongst the activities which were conducted was the handover by MMC Mphafudi, together with the Social Development Department of sanitary towels to one of the schools.

During his keynote address, Executive Mayor Cllr Fikile Mahlophe emphasized the importance of genuine service delivery, not just PR. He openly criticized superficial visits that fail to bring lasting change, committing himself and the City's leadership to stay in Kanana for a full week to resolve issues. He passionately addressed sewer spillages, potholes, and road conditions, urging government officials to experience the local roads firsthand.

Cllr Mahlophe's heartfelt message called on all public servants to treat communities with dignity and care, echoing the leadership style of District Executive Mayor Cllr Nikiwe Num, whose dedication to community development continues to inspire.

Thuntsha Lerole is more than a programme, it's a promise for better service and real change.

FINANCIAL IMPLICATION

The district municipality procured the bulk water bottles for the community and handed them over in all the Thuntsha Lerole Programs, including the bulk sanitary towels.

PICTORIAL EVIDENCE



THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the district Thuntsa Lerole, bringing services and feedback to communities of Kanana Ext 13, report as submitted by the Office of the Executive Mayor.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED √ NOT APPROVED	DATE		
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025		

ITEM A.200/05/2025 ITEM MAYORAL.178/05/2025

OFFICE OF THE EXECUTIVE MAYOR REPORT ON DR KENNETH KAUNDA DISTRICT MUNICIPALITY CAREER DEVELOPMENT EXHIBITION EVENT PURPOSE

The purpose of this report is to inform the Council about the Dr Kenneth Kaunda District Municipality Career Development Exhibition Event held in the Ballroom Hall, City of Matlosana, on 12 April 2025 at 08h00.

In terms of Section 8(2)b of the National Qualification Framework Act, 2008 (Act No 67 of 2008) hereby publish the 'National Policy for an Integrated Career Development System for South Africa'. This Policy has a national footprint that spans national government departments and also directs implementation at provincial and local government levels, as it emphasises the role of government in providing comprehensive and integrated Career Development Services. The policy aims to build an integrated Career Development System for South Africa, which will ensure that all citizens of all ages have access to quality career information and career development services throughout their lives.

DISCUSSION

Dr Kenneth Kaunda District Municipality Office of the Executive Mayor, Cllr Nikiwe Num and Kanana Reipelo ka Ngwao NPO hosted this successful Career Development Event in the Ballroom Hall, City of Matlosana, on 12 April 2025 at 08h00. Different Kanana Secondary schools' students attended in big numbers, including other Matlosana youth from other towns. Unisa officials from the Potchefstroom campus gave a lot of career guidance through prospectus distribution as well as personal interaction through advice to students.

In attendance were:

- > The Dr Kenneth Kaunda District Municipality Office of the Executive Mayor's Officials
- > Unisa Potchefstroom Campus Officials
- > Maths and Science Program Officials
- > History and Economics Program Officials
- > Students from all Kanana Secondary schools
- > Kanana Reipelo ka Ngwao NPO Officials
- > Dr Kenneth Kaunda District Municipality Communications Unit
- Youth from Matlosana towns

Event Proceedings were as follows:

- > The event was facilitated by the Kanana Reipelo ka Ngwao NPO Official
- > Opening Prayer was done by the Kanana Reipelo ka Ngwao NPO Official
- > MMC for Transversal Issues, Cllr Mabebe delivered the keynote address
- The Potchefstroom Campus, Maths and Science, History and Economics Officials made remarks in support of the event
- Students and other youth queue for career development guidance by Unisa officials and other programs like Maths and Science Program etc.
- > Announcements for future events were made, followed by Catering, then departure

PICTORIAL EVIDENCE







This project is linked with Key Performance Indicator (KPI- 71) – Career Development Events held within Dr Kenneth Kaunda District Municipality by 30 June 2025.

FINANCIAL IMPLICATIONS:

Item	Number of people	Amount
Catering	172 people	R15 200,00
Total		R15 200,00

THEREFORE RECOMMENDED

- 1 That the Municipal Council takes cognisance of the report on Dr. Kenneth Kaunda District Municipality Career Development Exhibition Event as submitted by the Office of the Executive Mayor.
- 2 That a total expenditure of **R15 200.00** was incurred.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.201/05/2025 ITEM MAYORAL.179/05/2025

OFFICE OF THE EXECUTIVE MAYOR YOUTH CAREER DEVELOPMENT & SUPPORT PROGRAM: PROVISION OF SCHOOL UNIFORMS

PURPOSE

To report on the school uniform handover ceremonies at Boskuil Combined School and Maheelo Farm School on the 22nd of April 2025.

BACKGROUND

To empower children to carry out their dreams, they need first to believe in themselves and have confidence. Something as little as a lack of school uniform can often be a deterring factor in the lives of children. Being properly dressed up enables them to go to school, which is the confidence booster every child needs; it gives them the power to excel

School uniforms keep students focused on their education, not their clothes. School uniforms create a level playing field among students, reducing peer pressure and bullying. wearing uniforms enhances school pride, unity, and community spirit

DISCUSSION

The right to education is a basic right of any child living in South Africa. Not having a school uniform makes a child more vulnerable to bullying and ensures that there is no investment in the future. That is how the Executive Mayor took it upon herself to make the School Uniform Project a reality, this project aims to assist those in distressed areas whose parents cannot afford a uniform due to poverty and socio-economic circumstances.

The office of the Executive Mayor provided school uniforms to children who are unable to afford them due to poverty and socio-economic circumstances, on the 22nd of April 2025, at Boskuil (Boskuil Combined School) and Tigane (Maheelo Farm School).

On the 22nd of April, the Member of the Mayoral Committee for Special Projects, Cllr Mpho Matsapola handed over the school uniforms and school shoes to the most vulnerable schools, especially in the farms. Cllr Mpho Matsapola started at Boskuil (Boskuil Combined School), handing over school uniforms and school shoes to 25 learners. The teachers and the principal were very happy with the gift brought by the Office of the Executive Mayor, the MMC then proceeded to the deep rural area of Tigane at Maheelo Farm School, where we were joined by the local councilor and met a very delighted Principal with the warmest welcome. She was so

excited and emotional by this good gesture made by the office of the Executive Mayor. MMC handed over school uniforms and school shoes to 73 learners and mentioned that the focus is on the schools that need more government support, particularly special schools and those in deep rural communities like farm schools. The principal acknowledged the gift and thanked the office of the Executive Mayor for the great work they are doing.

In each kit, there are school shoes, a school shirt, 2 pairs of socks, a school skirt/ shorts and a jersey.

This program is linked with the key performance indicator (KPI) 70

FINANCIAL IMPLICATIONS

Item	Quantity	Value	
School Uniform:		R125 460.00	
Maheelo School	73		
Boskuil School	25		

PICTORIAL EVIDENCE



THEREFORE RECOMMENDED

- 1 That the Municipal Council takes cognisance of the report and support programs of organisations as submitted by the Office of the Executive Mayor.
- 2 That a total expenditure of **R125 460.00** was incurred.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.202/05/2025 ITEM MAYORAL.180/05/2025

OFFICE OF THE EXECUTIVE MAYOR PARTNERSHIP INITIATIVES SUPPORTED PROVISION OF CHESS EQUIPMENT

PURPOSE

To support the Ventersdorp Chess Academy in their quest to develop and promote the game of chess in their community by donating chess equipment's on the 23rd of April 2025. BACKGROUND

The game of chess is loved all over the world. Chess involves intense intellectual challenges that are very good for mental health. Others use chess as a business strategy, some as decision-making, and problem-solving.

One of the most important benefits of chess in education is that it improves cognitive function in kids. During each step of playing Chess. It's a requirement that young people use their cognitive abilities such as thinking, analysis and comprehension.

The Office of the Executive Mayor received a request for assistance from the Ventersdorp Chess Academy.

Benefits of playing chess.

- o It might not be surprising to learn that expert chess players have strong memory skills.
- Skilled chess players also have a better than average ability to remember and quickly recognize visual patterns.
- o Chess increased the students' ability to exercise divergent and creative thinking.
- Chess has many cognitive benefits, including the ability to improve your intelligence, planning and problem-solving skills.

It is because of the above-mentioned reasons that the Office of the Executive Mayor found it opportune to assist the Ventersdorp Chess Academy with the chess paraphernalia for them to achieve their objectives

DISCUSSION

The Ventersdorp Chess Academy is promoting the game of chess within the community and Ventersdorp, particularly among the youth and children. The aim is to provide structured training, organise events and offer opportunities for their students to compete at local and international tournaments. The Ventersdorp Chess Academy has been the epitome of chess in their community. They have a programme called 'Taking Chess to Schools' whereby they plan and

implement a chess curriculum for schools. They are currently working with three schools, namely Letshelemane, Tshing and Toevilg Primary Schools, and they have collectively registered 43 children with them.

The academy is growing in leaps and bounds in the area, and they have begun to experience a shortage of chess equipment, hence the request for assistance from the Office of the Executive Mayor. The Office of the Executive Mayor acceded to their request, and on the 23rd of April 2025, the MMC of Special Project, Cllr Mpho Matsapola went and handed over the Chess Equipment to the Ventersdorp Chess Academy. The club comprises young, passionate mentors committed to teaching chess to local children and even extending their outreach to nearby schools.

The MMC witnessed a passionate and heartwarming demonstration of the game in action using the new equipment donated by the Office of the Executive Mayor. The Club, in their interaction with the MMC, expressed their gratitude to the Executive Mayor and raised the fact that they need a bigger and accessible space for this project.

The MMC said that she was very and deeply impressed by these young people and their willingness to share their knowledge despite limited resources. This is exactly the type of spirit the District Mayor's Office aims to support.

This project is linked with Key Performance Indicator (72) – Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025

FINANCIAL IMPLICATE

Item	Value
Chess equipment:	R25 624.00
Chess clocks	
Chess boards	
Chess note pads	
Chess dermo boards	

PICTORIAL EVIDENCE



THEREFORE RECOMMENDED

- 1 That the Municipal Council takes cognisance of the report and support programs of the organisations as submitted by the Office of the Executive Mayor.
- 2 That a total expenditure of **R25 624.00** was incurred.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$	NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	Vetterline	23 May 2025

ITEM A.203/05/2025 ITEM MAYORAL.181/05/2025

ITEM LOCAL ECONOMIC DEVELOPMENT/LED AND TOURISM. MONTHLY SERVICE DELIVERY REPORT FOR THE LOCAL ECONOMIC DEVELOPMENT AND TOURISM DEPARTMENT FOR THE MONTH OF APRIL 2025

Acting Manager LED Coordinators

PURPOSE

To report the monthly operational activities of the LED Unit for April 2025 as guided by the Service Delivery and Budget Implementation Plan of the LED&P Department.

BACKGROUND

Local economic development is intended to maximize the economic potential of municipal

localities and enhance the resilience of macro-economic growth through increased local economic growth, employment creation, and development initiatives within the context of sustainable development.

As legislated in the Constitution of the Republic of South Africa of 1996, chapter 7, the objects of Local Government include promoting Social and economic development, which leads to the role of the LED Departments within the Municipalities.

DISCUSSION

The objectives of the LED include promoting Small, Medium, and Micro Enterprises (SMMEs), empowering and capacitating SMMEs, promoting tourism within the Dr. KKDM, promoting National and International Relations, and building an investor conference.

To realize the LED's mandate, the department works with a range of stakeholders, comprising the LED & Local Municipalities stakeholders, the Department of Arts and Culture, the Department of Economic Development, Environment, Conservation and Tourism, the Northwest Parks and Tourism Board, SALGA, the Small Enterprise Development Agency, Sector Associations, and Product Owners.

This report covers activities of the department's key performance areas i.e., Economic Development, Agriculture and Rural Development, Tourism, Sports, Arts, and Culture, and also includes inter-municipal and intergovernmental activities.

KPA 3 Activities for April 2025:

КРА 3	ACTIVITIES	DESCRIPTION	DATE	REMARKS
	Kanana Community Arts Centre Meeting	The meeting was held between the Sports Coordinator and the team from Kanana Community Arts Centre Mrs. G. April (Organiser), Ms. M. Seobi (Secretary), and Mr. S. Merafe (Chairperson). The meeting was to discuss the staff complement and the maintenance of the Centre.	02/04/2025	A follow-up meeting will be scheduled with strategic stakeholders such as the Department of Sports, Arts and Culture and the Mmabana Arts Foundation.
	Klerksdorp Museum Meeting	The Sports Coordinator met with Mr. V. Bentile from Klerksdorp Museum to discuss an event in collaboration with correctional services, where the inmates will be showcasing their artistic talent.	03/04/2025	The event will commemorate the Freedom Day Celebration at Correctional Services on the 25th of April 2025.
	Tourism, Arts and Culture Festival (Art in my City) 2025	The event showcased the local fashion designers, sculptors, musicians, dancers, and fine artists in the community. The Dr Kenneth Kaunda District Municipality in collaboration with Maphuthu Trading hosted the Event at Rio Casino in Klerksdorp.	05/04/2025	The Report Back will be submitted to the Council, but it still awaits Financial Implications.
	SMME Development	The meeting was initiated to explore possible collaboration with SEDFA on accredited training for Spaza Shops Owners in line with the Wholesale and Retail SETA, Food Safety, and Inventory Management.	11/04/2025	The meeting yielded good results. SEDFA and the District Municipality to enter into an MOU to ensure smooth future relations.

Local Economic Development and Tourism	Wellness Committee meeting	The meeting was held at Whip's boardroom to discuss the wellness day event for workers that will include the following sporting codes: fun walk, message of support, soccer, tug of war, aerobics, and netball.	14/04/2025	The wellness day event will be held on the 9 th of May 2025.
	Maquassi Hills Farmers Day Programme	The purpose of the event was to discuss the role of Agriculture in Economic Growth, focusing on local economic development, municipal support for farmers, funding, and financial support for farmers from Agri- business funders and commercial banks. Market access and Agro-Processing formed part of the discussions.	15/04/2025	The Farmer's Day was held at Doorinpan Farm in Maquassi Hills Local Municipality. The report will be presented to the Municipal Council
	Dry Run of the Cashibe Games	ThesportscoordinatorwenttoPotchefstroom for the Dry Run of the CashibeGames that were supposed to be hosted on19 April 2025 at Ikageng Stadium.	16/04/2025	The Cashibe Games were postponed until further notice.
	Closing date of the Dr Kenneth Kaunda SMME's Conditional Grants	The 2025 Dr. Kenneth Kaunda Grant Applications is focusing on Unlocking the Spaza Shop/Tuck-Shop potential. The Municipality is giving South African Tuck Shop Owners Financial Support, and a Business Boost through the provision of Conditional Grants.	22/04/2025	The advertisement attracted a mix of applicants from different sectors including Agriculture, Tourism, etc. However, focus will be placed on the SpazaShops/ TuckShops as per the advertisement.
	Front desk inquiries received and resolved.	Assisted community members and businesses with various inquiries throughout April.	30/04/2025	Eleven (11) community members and businesses assisted.

Consultative meeting with MMC Mojalefa Mosupa	The MMC of Sports, Arts & Culture from Matlosana Local Municipality held a stakeholders interaction outreach program at the Jouberton Community Hall where he met with artists to find out from them how the department can be able to assist them and what the challenges they faced the department.	30/04/2025	The meeting was an open and fruitful engagement.
Requests for funding Sponsorships.	Proceived requests for funding or sponsorships from SMMEs and NGOs	30/04/2025	 We received 8 requests this Month. Dr KK Master and Legends Football Association. Juanita Oosthuizen (Show your Talent) Makalanyane 104 Film Project Mr. TI Malgas Reipela ka Ngwao Cultural Group Rugby Travel Academy SAFA North West Provincial Office Two Touch Football Club

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the Department of Local Economic Development/LED and Tourism Monthly Activity Report for the month ending April 2025.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.204/05/2025 ITEM MAYORAL.182/05/2025

ITEM BUDGET AND TREASURY OFFICE

ADOPTION OF THE UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL (UIF&WE) EXPENDITURE REDUCTION STRATEGY AND IMPLEMENTATION PLAN

PURPOSE

To seek Council approval for the revised Unauthorised, Irregular or Fruitless and Wasteful (UIF&W) Expenditure Reduction Strategy and Implementation Plan, developed in line with the requirements of MFMA Circular 111 and directives from the Provincial Treasury.

BACKGROUND

The strategy aims to reduce historical UIF&W Expenditure and prevent future occurrences through enhanced internal controls, accountability mechanisms, and strict compliance with legislative frameworks.

The Office of the Auditor-General of South Africa/(AGSA) has continuously reported increasing trends in UIF&W Expenditure within the municipality, with the 2023/24 Audited Annual Financial Statements indicating the following:

- Unauthorised Expenditure: R75,698,064
- Irregular Expenditure: R249,405,775
- Fruitless & Wasteful Expenditure: R12,372,036

Council/(MEC) for Finance issued a formal directive requiring the municipality to revise its UIF&W Reduction Strategy and submit an actionable implementation plan by 31st August 2025.

The strategy aligns with the provisions of:

- The Municipal Finance Management Act (MFMA), No. 56 of 2003;
- MFMA Circular 68 and Circular 111;
- Municipal Regulations on Financial Misconduct (2014); and
- Relevant Supply Chain Management (SCM) regulations.

3. DISCUSSION

The revised UIF&W Reduction Strategy proposes a structured and time-bound action plan with the following key objectives:

- Prevention of UIF&W expenditure through improved controls, training, and SOPs;
- Reduction of existing UIF&W balances by at least 30% for unauthorised and irregular expenditure by 31 August 2025;
- Recovery and accountability, including disciplinary/criminal actions where applicable;
- Monitoring and reporting through monthly registers, council submissions, and oversight by MPAC and other governance structures.

Deliverables include:

- SOPs for identifying, recording, and reporting UIF&W (by 01 July 2025);
- Monthly UIF&W committee meetings;
- UIF&W registers updated and submitted monthly to Provincial Treasury;
- Annual revision of quantitative reduction targets.

A strong emphasis is placed on root cause analysis, consequence management, and the application of section 32(2) of the MFMA to determine the recoverability and responsible parties.

THEREFORE RECOMMENDED

It is recommended that the Municipal Council:

- 1. Adopts/approves the revised UIF&W Expenditure Reduction Strategy and Implementation Plan as submitted by the Budget and Treasury Office;
- 2. Takes cognisance of the requirement to submit the final implementation report to Provincial Treasury by 31st August 2025;
- Directs the Accounting Officer to ensure monthly updates of the UIF&W Register, submission to relevant oversight bodies and full compliance with MFMA and National Treasury MFMA Circular 68;
- Mandates the Municipal Public Accounts Committee (MPAC) and/or the Financial Misconduct Board to implement investigations and provide monthly progress reports on UIF&W cases; and
- 5. Approves the allocation of resources and training to support strategy implementation across all departments.

SUBMITTED FOR CONSIDERATION

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

NAME OF MUNICIPALITY: DR KENNETH KAUNDA DISTRICT MUNICIPALITY

UNAUTHORISED, IRREGULAR OR FRUITLESS AND WASTEFUL EXPENDITURE PREVENTION AND REDUCTION STRATEGY

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	LEGISLATIVE BACKGROUND BACKGROUND PROBLEM STATEMENT SUMMARY OF OBJECTIVES, SCOPE AND DELIVERABLES RISK IDENTIFICATION AND MITIGATION MONITORING AND EVALUATION UIF&W REDUCTION STRATEGY APPROVAL

1. PURPOSE

To submit to the municipal council, the proposed UIF&W Prevention and reduction strategy for approval. The strategy is meant to reduce the historical UIF& Expenditure and prevent the recurrence of UIF&W Expenditure and outlines the process to be followed in dealing with prevention and reduction of UIF&W Expenditure. The municipality intends to comply with MFMA Circular 111 which aims to support and introduce measures that will assist in reducing such expenditures.

The project's main purpose is to reduce the current and historically audited UIFW expenditure figures by 31 August 2025.

2. LEGISLATIVE BACKGROUND

Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

Local Government: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014

Local Government: Municipal Budget and Reporting Regulations, 2009

Local Government: Municipal Supply Chain Management Regulations, 2005

Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)

MFMA Circular No. 68 – Municipal SCM: Enhancing Compliance and Accountability

MFMA Circular No. 111 – Standard for Infrastructure Procurement and Delivery Management (SIPDM)

3. BACKGROUND

National Treasury initiative to address UIF&W Expenditure and all municipalities are required to develop and implement appropriate strategies to reduce and prevent UIF&W Expenditure to achieve the 2019-24 The Medium-Term Strategic Framework Goals (MTSF). The strategy must address historical figures, including figures subsequent to the 2018/19 financial year and identify root causes and provide clear actions, responsibilities and realistic timelines for conclusion. Implementation of effective consequence management for deliberate and negligent transgression that caused UIFW expenditure. Develop and implement preventative internal controls to stop ongoing non-compliance and intensify oversight and monitoring to ensure prompt implementation of the UIFW reduction strategy.

The Auditor-General has highlighted an escalating trend in unauthorised, irregular, fruitless and wasteful expenditure in the previous financial years in the audit reports. Dr Kenneth Kaunda District Municipality intend to comply with MFMA Circular 68 in accounting treatment and register or record keeping of UIF&W.

MFMA section 32(2)(b) requires municipalities to recover UIF&W Expenditure from the person

liable for that expenditure unless the expenditure is, after investigation by a council committee, certified by the council as irrecoverable and written off by the council and or unless the expenditure, in case of unauthorized expenditure, is authorized in an adjustment budget or certified to be irrecoverable and written off by council after investigations by council committee. The council committee has to establish whether the accounting officer or official or public office bearer that made, permitted or authorised the unauthorised expenditure acted deliberately or in a negligent or grossly negligent manner.

Section 62 also obliges the accounting officer to ensure that disciplinary or when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial misconduct or an offence in terms of the Act (Chapter 15 of MFMA). The same responsibilities have also been placed upon other municipal officials. Section 62(1) (b) of MFMA states; "The accounting officer of a municipality ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards. Moreover, to give effect to the priorities outlined above in government outcomes, and to deal effectively with matters of financial misconduct and to give effect to the concept of consequence management, the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings were promulgated on 31 May 2014 to complement the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) ("MSA") as amended and the regulations issued in terms thereof. These Regulations must be read together when implemented. The Municipal Regulations on Financial Proceedings will support measures to expeditiously address financial misconduct and mismanagement.

The municipality failed to address the historical UIF&W during the MTSF period 2019-25, as a result the MEC of Finance in the province has in November 2024 issued a letter to the municipality stating concerns with regard to the escalating trends in the UIF&W expenditure and lack of implementation of internal controls to prevent and address unwanted expenditure. The letter directed municipality to revise UIF&W reduction strategy and develop implementation plan to address UIF&W expenditure by 31 August 2025.

4. PROBLEM STATEMENT

4.1. Unauthorised Expenditure

The unauthorized expenditure reported as per 30 June 2024 audited AFS is R75 698 064. The unauthorised expenditure is disclosed in line with the Municipality's accounting policy, paragraph 2.10.1, which states that:

- (i) The unauthorised expenditure is the overspending of a vote and or a main division within a vote. The overspending on a main division within a vote referred to in the definition, contradicts with section 1 of the MFMA, which states that:
- (ii) Overspending of the total amount appropriated for a vote in the approved budget and not on a main division. The policy was revised to correct the error and was adopted by council in the 2020/2021 financial year.

4.2 Irregular Expenditure

The total irregular expenditure amounted to **R249,405,775.** Over the past four financial years, the Auditor-General has risen amongst others:

- (i) Incomplete irregular expenditure register;
- (ii) Lack of consequence management relating to the treatment of irregular expenditure in accordance with Section 32 and circular 68 of the MFMA.

Instances which led to irregular expenditure include amongst the other:

- Non-compliance with SCM regulation 2(1) (b) and 4(1)(c) to enforce reasonable cost-effective measures for the prevention of fraud, corruption, favoritism and unfair and irregular practices in the implementation of the supply chain management policy. The procurement was done by selecting only one service provider from the panel of at least three service providers. The panel was appointed through the normal Supply Chain Management competitive bidding processes to render events management and provision of training.
- Supply Chain Regulation 28(2) (a & b). Evaluation Committees were not properly constituted in accordance with the regulation for the appointment of service providers through the competitive bidding processes.

- Non-compliance with Supply Chain Regulation 29(2) Adjudication Committees were not properly constituted in accordance with the regulation for the appointment of service providers through the competitive bidding processes.
- Procurement of goods and services in contravention with Section 116 of the Municipal Finance Management Act. The scope of the contract was extended without the proposed amendment been tabled in the council of the municipality.
- Procurements of goods and services in contravention with SCM Regulation 17 & 18, which requires acquisition to be made through obtaining at least three written quotations.
- > Non-compliance with SCM Regulation 32.

4.3 Fruitless and Wasteful Expenditure.

The total irregular expenditure amounted to **R12,372,036.** Over the past financial years, the Auditor-General has risen amongst others:

- Advance payment of R10 Million to a service provider appointed by Dr. KKDM. The District Municipality entered into a contract with dual Point Media (Pty) Ltd for the production of the Big Break Legacy Season 3 in August 2014. The contract was paid in advance and the service provider failed to perform in accordance with the agreement. The former municipal manager opened a criminal case against the service provider for failing to meet the conditions of the funding and the matter was elevated to National Prosecuting Authority.
- R400 Thousand paid to a service provider (SNSET) for shoes projects. The service provider had requested the Dr. KKDM to assist funding the shoes project that was meant to create job opportunities. The request was supported and approved by council and unfortunately the project was not implemented for various reasons. The former municipal manager opened a criminal case against the service provider for failing to meet the conditions of the funding.
- > **R223 Thousand for** interest charged on late payment of SARS invoice.
- > Double payment to suppliers and educational institutions.
- Interest on late payments.

5. SUMMARY OF OBJECTIVES, SCOPE AND DELIVERABLES

5.1. Summary of Objectives

- 1. To enable the Municipal Council to recover UIFW expenditure, unless in the case of:
 - unauthorised expenditure, such expenditure is authorised in an adjustments budget or certified as irrecoverable and written off.
 - irregular and fruitless and wasteful expenditure, such expenditure is certified as irrecoverable and written off.
- 2. To enable the Municipal Council committee to investigate the UIFW expenditure and produce a report on its recommendations to the council for a final decision, as contemplated in section 32(2) of the MFMA.
- **3.** Enable the Municipal Council committee to consider the:
 - measures already taken and the cost thereof to recover such expenditure.
 - estimated cost and the likely benefit of further measures to recover such expenditure.
 - submit a motivation explaining its recommendations to the council for a final decision in terms of section 32(2) of the MFMA.
- 4. Institution of criminal and/or disciplinary proceedings against a person charged with the commission of an offence or a breach of the MFMA relating to such UIFW expenditure.
- To investigate allegations of financial misconduct and to monitor the institution of disciplinary proceedings, as contemplated in the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.

5.2 Summary of Scope and Activities

- Report(s) to council on the UIF&W Expenditure and any other information that the council may require for the purpose of the MFMA "section 32" process.
- Municipal Council resolution ITEM A.238/09/2021 refers the UIF&W Expenditure to a council committee for investigation, as contemplated by section 32(2) of the MFMA.

- Report by the Municipal Council committee (normally the Municipal Public Accounts Committee. UIF&W Expenditure, as determined by the council to be investigated by a Municipal Council committee.
- UIF&W Expenditure investigated, as per the terms and reference defined by the Municipal Council committee. Report and recommendations covering the UIF&W Expenditure investigated by the council committee.
- Municipal Council resolution following its consideration of the report of the council committee on the investigation of the UIF&W Expenditure.
- > Report(s) by the disciplinary board on its investigation of financial misconduct.
- > Municipal Council resolution on the institution of criminal and/or disciplinary proceedings.
- Allegations of financial misconduct. Reporting of alleged financial offences to the South African Police Service

Recommendation on the preliminary investigation of allegations of financial misconduct

5.3 Summary of Deliverables

No	DELIVERABLES	TARGETS DATE
1.	Revision of UIF&W Reduction Strategy and Development of	31/05/2025
	Implementation Plan.	
2.	Develop and implement standard operating procedure on the	01/07/2025
	identification, recording and reporting of UIF&W Expenditure.	
3.	Conducts monthly meetings to identify instances of UIF&W	Monthly
	Expenditure for current expenses.	
4.	Conduct training on the identification, recording and reporting of	Ongoing
	UIF&W Expenditure.	
5.	Assign officials to populate and manage the UIF&W	Monthly
	Expenditure register on a monthly basis.	
6.	Register of UIF&W Expenditure be submitted to Provincial	Monthly, within 10 working
	Treasury on a monthly basis.	days after the end of the
		reporting month.
7	Detailed supporting documentation be prepared and tabled in	Monthly
	council/MPAC/Disciplinary Committee board or Financial	

No	DELIVERABLES	TARGETS DATE
	Misconduct Board for investigations and processing on a	
	monthly basis.	
8	Quantitative percentage targets of reduction vs. the total	Revise Once a year
	historical UIF&W audited figures.	
9	Implementation of recommendations by the MPAC or	Monthly
	Disciplinary Committee board or Financial Misconduct.	

5.4 Suggested incremental targets in respect of the UIF&W outcome indicators over the 2024/25 MTSF period:

Reduction plan		Target
/Outcome		
indicators	Baseline	2024-25
Percentage	2023-24 baseline	100%
reduction		
Unauthorised	R75 698 064	R75 698 064
Expenditure		
Percentage	2023-24 baseline	30%
reduction		
Irregular	R249,405,775	R49,881,155
Expenditure		
Percentage	2023-24 baseline	100%
reduction of		
Wasteful and	R12,372,036	R12,372,036
Fruitless		
Expenditure		

Summary of Deliverables

No	DELIVERABLES	TARGETS DATE
1.	Revision of UIFW reduction strategy and Development of	31/05/2025
	Implementation plan.	
2.	Develop and implement standard operating procedure on the	01/07/2025
	identification, recording and reporting of UIFW expenditure.	
3.	Conducts monthly meetings to identify instances of UIFW	Monthly
	expenditure for current expenses.	
4.	Conduct training on the identification, recording and reporting of	Ongoing
	UIFW expenditure.	
5.	Assign officials to populate and manage the UIFW expenditure	Monthly
	register on a monthly basis.	
6.	Register of UIFW expenditure be submitted to Provincial	Monthly, within 10 working
	Treasury on a monthly basis.	days after the end of the
		reporting month.
7	Detailed supporting documentation be prepared and tabled in	Monthly
	council/MPAC/Disciplinary Committee board or Financial	
	Misconduct Board for investigations and processing on a	
	monthly basis.	
8	Quantitative percentage targets of reduction vs. the total	Revise Once a year
	historical UIFW audited figures.	
9	Implementation of recommendations by the MPAC or	Monthly
	Disciplinary Committee board or Financial Misconduct.	

6. **RISK IDENTIFICATION AND MITIGATION**

The DR KKDM have for a number of years, struggled with an ever increasing amount of UIF&W Expenditure. This is mainly due to the following:

- > No preventative mechanisms to eliminate reoccurrence.
- > No effective internal controls measures.

- No detailed reasons for incurring of UIF&W Expenditures as captured in the registers according to National Treasury Circular 68 Annexure A.
- > Lack of investigation on identified UIF&W.
- > Lack of knowledge of processes to be followed when dealing with UIF&W.
- > Lack of consequence management (Financial Misconduct).
- The main contributor to irregular expenditure in terms of monetary value is the awarding of contracts/tenders without following proper SCM legislative guidelines.

7. MONITORING AND EVALUATION

Progress on the implementation of the project on reduction of UIF&W Expenditure will be monitored on a monthly basis by the municipality as well as by the Audit Committee and other stakeholders such as the Auditor-General and Provincial Treasury. Reporting will be done on a monthly basis.

8. UIF&W REDUCTION STRATEGY APPROVAL

This UIF&W expenditure Reduction Strategy and Implementation plan has been reviewed and approved by the Accounting Officer who has been satisfied with its content and deliverables.

9. Annexures

- Annexure A: Process - and Detailed Implementation Plan

No	TASK	ACTIVITIES	DESIRED OUTCOM E	TARGETS DATE	RESPONSIB LE OFFICIAL	PROGRE SS
1	Start-up phase	Initiate a meeting with the Project team members to agree on the approach thus developing and adopting the UIFW reduction strategy	Approved project plan/strat egy document s	31/05/2022	CFO	
2	Policy and Standard Operating Procedure s	Develop and implement standard operating procedure on the identification, recording and reporting of UIFW expenditure.	Approved SOPs	31/05/2022	CFO	
3	Conducts monthly meeting	Conducts monthly meetings to identify instances of UIFW expenditure.	Complianc e to procureme nt checklist	Monthly	CFO	
4	Conducts training	Conduct training on the identification, recording and reporting of UIFW expenditure.	Training	Ongoing	CFO/Director CS	

5	Accian	Accian	loh	Completed	CFO	Complete
Э	Assign	Assign	Job	Completed		Complete
	officials	officials to	assignme			d
	responsibl	populate,	nt			
	e for	manage and				
	UIF&W	monitor the	Updated			
		UIFW	register			
		expenditure				
		register on a				
		monthly				
		basis.				
		Register of				
		UIFW				
		expenditure				
		be submitted				
		to PT on a				
		monthly				
		basis.				
6(a	Investigati	Submission of	Bi-annual	Comple	CFO/Man	
)	ons	unauthorised	reports on	ted	ager SCM	
		expenditure	UIFW			
		report to	expenditur			
		municipal	e.			
		council in line				
		with MFMA				
		Section 32.				
6(Breakdown of	Annual	31/05/2	CFO/Man	
b)		reduction	investigati	025	ager SCM	
		percentage	on report			
		targets vs. the	on UIFW			
		total historical	expenditur			
		UIFW audited	e.			
		figures.				
6(c		Implementatio	Bi-annual	From	Municipal	
)		n of	investigati	31/05/2	Council	
		recommendat	on report	025		
		ions by the	on UIFW			
		MPAC or DC	expenditur			
		board.	е.			

Detailed Implementation Plan

Nature of Unautho rised irregular and fruitless and wasteful (UIF&WE) expendit ure	Amoun t	Financia I year to which the UIF&WE expendi ture relates	Planned date of reportin g the UIF&WE expendi ture to the council	Planned date of the council resolutio n to refer the UIF&WE expendit ure to a council committ ee for investig ation Municip	Planned date/timef rame of the investigati on of the UIF&WE expenditur e by the council committee	Planned date for the council committee report on its recommend ations to the council for a final decision in terms of section 32(2) of the MFMA	Planned date for the council decision to recover or certify the UIF&WE expendit ure as irrecover able and for write-off Municip	Planned date to implem ent the council decision in respect of any related disciplin ary or criminal proceed ings	Timefr ame to implem ent the council resoluti on related to any recover y or write- off
			ing	al	committee	committee	al	al	ting
			officer	council	(3)	(4)	council	council	officer
UNAUTHO			(1)	(2)			(5)	(6)	(7)
Unauthor	3 508	2023/24	31 May	31 May	June 2025	31 July 2025	31 July	August	August
ised expendit ure	563		2025	2025			2025	2025	2025
Unauthor ised expendit ure	1 440 576	2022/23	31 May 2025	31 May 2025	June 2025	31 July 2025	31 July 2025	August 2025	August 2025
Unauthor ised expendit ure	<mark>0</mark>	<mark>2021/22</mark>	N/A	N/A	N/A	N/A	N/A	<mark>N/A</mark>	<mark>N/A</mark>
Unauthor ised expendit ure	O	<mark>2020/21</mark>	N/A	N/A	N/A	N/A	N/A	N/A	<mark>N/A</mark>
Unauthor ised expendit ure	2 782 151	2019/20	31 May 2025	31 May 2025	June 2025	31 July 2025	31 July 2025	August 2025	August 2025
Unauthor ised Expendit ure	67 966 774	2018/19 and prior years	31 May 2025	31 May 2025	June 2025	31 July 2025	31 July 2025	August 2025	August 2025

FRUITLESS AN	ID WASTEFUL	L EXPENDITUR	RE						
Fruitless &	238 461	2023/24	31	31 May	June 2025	31 July	31 July	August	August
wasteful			May	2025		2025	2025	2025	2025
expenditure			2025						
Fruitless &	793	2022/23	31	31 May	June 2025	31 July	31 July	August	August
wasteful	081+233		May	2025		2025	2025	2025	2025
expenditure	273		2025						
Fruitless &	551 251	2021/22	31	31 May	June 2025	31 July	31 July	August	August
wasteful			May	2025		2025	2025	2025	2025
expenditure			2025						
Fruitless &	204 582	2020/21	31	31 May	June 2025	31 July	31 July	August	August
wasteful			May	2025		2025	2025	2025	2025
expenditure			2025						
Fruitless &	63	2019/2020	31	31 May	June 2025	31 July	31 July	August	August
wasteful	837+400		May	2025		2025	2025	2025	2025
expenditure	628		2025						
Fruitless &	10 989	2018/19	31	31 May	June 2025	31 July	31 July	August	August
wasteful	425	and prior	May	2025		2025	2025	2025	2025
expenditure		years	2025						

IRREGULAR	EXPENDITURE								
Irregular	47 293 506	2023/24	31	31	June-	31	31	Septembe	Septembe
Expenditur			May	May	Augus	Augus	Augus	r 2025	r 2025
e			202	202	t 2025	t 2025	t 2025		
			5	5					
Irregular	42 440 117	2022/23	31	31	June-	31	31	Septembe	
Expenditur			May	May	Augus	Augus	Augus	r 2025	
e			202	202	t 2025	t 2025	t 2025		
			5	5					
Irregular	33 845 697	2021/22	31	31	June-	31	31	Septembe	
Expenditur			May	May	Augus	Augus	Augus	r 2025	
e			202	202	t 2025	t 2025	t 2025		
			5	5					
Irregular	26 583 024	2020/21	31	31	June-	31	31	Septembe	
Expenditur			May	May	Augus	Augus	Augus	r 2025	
e			202	202	t 2025	t 2025	t 2025		
			5	5					
Irregular	20 998 902+36 311 7	2019/202	31	31	June-	31	31	Septembe	
Expenditur	98	0	May	May	Augus	Augus	Augus	r 2025	
e			202	202	t 2025	t 2025	t 2025		
			5	5					
Irregular	141 932 731	2018/201	31	31	June-	31	31	Septembe	
Expenditur		9 and	May	May	Augus	Augus	Augus	r 2025	
е		prior	202	202	t 2025	t 2025	t 2025		
			5	5					

ITEM A.205/05/2025 ITEM MAYORAL.183/05/2025

ITEM BUDGET AND TREASURY OFFICE WRITE-OFF OF FURNITURE AND OFFICE EQUIPMENT IN ACCORDANCE WITH THE ASSET MANAGEMENT POLICY

1. PURPOSE

The purpose of this report is to seek approval from the Council/Executive Management of the Dr Kenneth Kaunda District Municipality to write off certain Furniture and Office Equipment items, in accordance with the Municipality's Asset Management Policy and applicable legislation.

2. BACKGROUND

The Dr Kenneth Kaunda District Municipality routinely reviews its asset register to ensure that only assets that are functional, economically useful, and necessary for ongoing service delivery are retained.

A recent assessment has identified Furniture and Office Equipment with a total carrying value of R6 635.92 that has exceeded its useful lifespan and is no longer required for the services it once supported. These items are functionally obsolete, have limited or no value, and are no longer fit for operational use.

To ensure compliance with municipal policy and national regulations, it is proposed that these assets be removed from the asset register and written off. Where feasible, and subject to the discretion of management, suitable items may be donated to community organizations. Items

deemed unsuitable for donation will be disposed of at authorized landfills or designated sites in accordance with applicable waste management regulations.

3. LEGISLATIVE BACKGROUND

3.1 Municipal Finance Management Act (MFMA), No. 56 of 2003

Section 14 – Disposal of Capital Assets

This section stipulates that a municipality may not transfer ownership or permanently dispose of capital assets needed to provide the minimum level of basic municipal services unless:

The municipal council has determined that the asset is no longer needed for basic service provision and the municipality has considered the fair market value and potential community/economic benefit of the disposal.

Section 63 – Responsibility for Asset Management

The Municipal Manager is responsible for:

"Managing the assets and liabilities of the municipality, including the safeguarding and maintenance of its assets to ensure they are used efficiently and maintained appropriately."

The write-off of the identified furniture and equipment is in line with both sections, as the assets are no longer needed for basic services and have no remaining service value.

4. ASSET MANAGEMENT POLICY BACKGROUND

The Municipality's Asset Management Policy provides a framework for the effective and responsible management of municipal assets, including the processes for disposal or write-off of items that are no longer serviceable or economically viable.

The policy allows for the write-off of assets that:

- Have exceeded their useful lifespan,
- Are no longer in use or required,
- Cannot be economically repaired or upgraded.

The identified Furniture and Office Equipment items meet these criteria. Internal assessments confirm that the items have no further operational utility and are fully depreciated or nearing obsolescence.

5. DISCUSSION

Furniture and Office Equipment to the value of R149.49 was brought before the Municipal Council for write-off approval, Assets under investigation – Finance Portfolio Committee - ITEM A.224/06/2023 and ITEM MAYORAL.194/06/2023.

The resolutions, amongst others that were taken by the Municipal Council was that the other redundant/unserviceable assets be donated where possible through the office of the Executive

Mayor or destroyed and that the item be referred to the relevant Section 79 Portfolio Committee that will be able to do one by one checking to ascertain that the recorded assets are valid to be written-off.

Additional items of furniture and office equipment with the carrying value of R6486.43 that have either deteriorated due to age or are no longer needed due to office reconfigurations, upgrades, or service delivery changes are proposed for write-off.

The total carrying value of the assets proposed for write-off is R6635.92.

To ensure responsible and transparent disposal:

Suitable items may be donated to qualifying community-based organizations, schools, or institutions, subject to the approval of management and in compliance with the Municipality's donation procedures.

Unsuitable or irreparable items will be disposed of in an environmentally responsible manner through authorized landfill or waste management facilities, in line with national waste disposal regulations.

This approach promotes sustainability, social responsibility, and regulatory compliance, while ensuring that the asset register accurately reflects the Municipality's current holdings.

6. THEREFORE RECOMMENDED

- 1. That the Municipal Council approves the write-off of Furniture and Office Equipment items with a total carrying value of R6 635.92, in accordance with the Asset Management Policy and Sections 14 and 63 of the Municipal Finance Management Act, No. 56 of 2003 as submitted by the Budget and Treasury Office.
- 2. Acknowledges that the assets are no longer required for the delivery of basic municipal services and have exceeded their useful lifespans.
- 3. Authorises the donation of suitable items to community institutions, where appropriate, subject to the identification of eligible recipients by the Executive Mayor.
- 4. Approves the environmentally responsible disposal of all remaining or unsuitable assets at authorised landfills or designated disposal facilities.
- 5. Directs the Chief Financial Officer to ensure the asset register is updated accordingly and that all supporting documentation is retained for audit purposes.

Kindly find the attached asset register relating to the assets being recommended for write-off:

SUBMITTED FOR CONSIDERATION

DESIGNATION	APPROVED $$	NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	theller	23 May 2025

		Table A3 Assets broken beyond repair					
Asset Number	Asset Description	Reason / Claim Number	Bar- Code	Lifespan	Term	Term Passed	Carrying Value
Operational Assets							
DKKDM0000005035	Computer desktop CPU	Broken - beyond Repair	593	M00096	96	96	0
DKKDM0000005416	H/B Chairs material	Broken - beyond Repair	406	M00129	129	129	0
DKKDM0000005788	Tables and desks	Broken - beyond Repair	150	M00144	144	144	0
DKKDM0000005957	Tables and desks	Broken - beyond Repair	5861	M00138	138	138	0
DKKDM000006167	Cupboard door steel	Broken - beyond Repair	4864	M00144	144	144	0
DKKDM0000006196	Pedestal	Broken - beyond Repair	4403	M00144	144	144	0
DKKDM000006366	Microwaves	Broken - beyond Repair	2042	M00138	138	138	0
DKKDM000006370	Letter trays	Broken - beyond Repair	14	M00144	144	144	0
DKKDM000006380	Letter trays	Broken - beyond Repair	171	M00144	144	144	0
DKKDM000006381	Letter trays	Broken - beyond Repair	172	M00144	144	144	0
DKKDM000006402	Waste bins	Broken - beyond Repair	723	M00132	132	132	0
DKKDM0000006443	Letter trays	Broken - beyond Repair	1486	M00138	138	138	0
DKKDM0000006445	Box Wood	Broken - beyond Repair	1468	M00129	129	129	0
DKKDM000006474	Letter trays	Broken - beyond Repair	1551	M00117	117	117	0
DKKDM000006478	Waste bins	Broken - beyond Repair	1584	M00129	129	129	0
DKKDM000006499	Pedestal	Broken - beyond Repair	2035	M00096	96	96	0
DKKDM000006508	Waste bins	Broken - beyond Repair	2181	M00159	159	159	0
DKKDM000006518	Chairs	Broken - beyond Repair	2178	M00138	138	138	0
DKKDM000006682	Tables and desks	Broken - beyond Repair	2005	M00096	96	96	0
DKKDM000006692	Visitor	Broken - beyond Repair	4088	M00113	113	113	0
DKKDM000006776	Tables and desks	Broken - beyond Repair	4325	M00113	113	113	0
DKKDM000006829	Tables and desks	Broken - beyond Repair	5797	M00097	97	97	0
DKKDM000006834	Tables and desks	Broken - beyond Repair	3235	M00112	112	112	0
DKKDM000006839	Tables and desks	Broken - beyond Repair	2927	M00112	112	112	0
DKKDM000006844	Tables and desks	Broken - beyond Repair	2811	M00112	112	112	0

Asset under Investigation – Finance Portfolio Committee - ITEM A.224/06/2023 and IT MAYORAL.94/06/2023

DKKDM0000006847	Tables and desks	Broken - beyond Repair	2824	M00112	112	112	0
DKKDM000006855	Tables and desks	Broken - beyond Repair	2882	M00112	112	112	0
DKKDM000006985	Chairs	Broken - beyond Repair	M0117	M00098	98	98	0
DKKDM0000007017	Chairs	Broken - beyond Repair	4053	M00060	60	60	0
DKKDM0000007084	Chairs	Broken - beyond Repair	3553	M00060	60	60	0
DKKDM0000007518	Air conditioners	BROKEN INSTALLED NEW ONE	742	M00129	129	129	0
DKKDM0000007541	Air conditioners	Broken - beyond Repair	1138	M00121	121	121	0
DKKDM0000007557	Air conditioners	Broken - beyond Repair	4877	M00121	121	121	0
DKKDM0000007558	Air conditioners	Broken - beyond Repair	4988	M00112	112	112	0
DKKDM0000007564	Air conditioners	Broken - beyond Repair	1229	M00121	121	121	0
DKKDM0000007589	Air conditioners	Broken - beyond Repair	1889	M00121	121	121	0
DKKDM0000007606	Bookcase wood	Broken - beyond Repair	74	M00102	102	102	0
DKKDM0000007616	Shredder	Broken - beyond Repair	524	M00128	128	128	0
DKKDM0000007619	Printers' copiers scanners faxes	Broken - beyond Repair	280	M00111	111	111	0
DKKDM0000007632	Printers' copiers scanners faxes	Broken - beyond Repair	3961	M00096	96	96	0
DKKDM0000007658	Printers' copiers scanners faxes	Broken - beyond Repair	3159	M00125	125	125	0
DKKDM0000007768	Server	Broken - beyond Repair	2391	M00114	114	114	0
							0
Fire Station							
DKKDM0000005555	Chair	Broken - beyond Repair	2109	144	144	144	0
DKKDM0000005558	Chair	Broken - beyond Repair	4871	144	144	144	0
DKKDM0000005700	Chair	Broken - beyond Repair	1846	117	117	117	0
DKKDM0000005739	Chair	Broken - beyond Repair	2028	129	129	129	0
DKKDM0000005741	Chair	Broken - beyond Repair	2048	129	129	129	0
DKKDM0000005746	Chair	Broken - beyond Repair	2067	129	129	129	0
DKKDM0000005748	Chair	Broken - beyond Repair	2092	144	144	144	0
DKKDM000005749	Chair	Broken - beyond Repair	2096	117	117	117	0
DKKDM0000005750	Chair	Broken - beyond Repair	2108	129	129	129	0
DKKDM0000005767	Chair	Broken - beyond Repair	2321	142	142	142	0
DKKDM000006265	CABINETS AND CUPBOARDS	Broken - beyond Repair	2256	156	156	156	0
DKKDM000006284	Cabinets and cupboards	Broken - beyond Repair	5866	129	129	129	0

DKKDM0000006612	Cabinets and cupboards	Broken - beyond Repair	4821	100	100	100	0
DKKDM0000006744	Tables and desks	Broken - beyond Repair	2810	113	113	113	0
DKKDM000006818	Tables and desks	Broken - beyond Repair	3212	127	127	127	49.83
DKKDM000006829	Tables and desks	Broken - beyond Repair	5797	97	97	97	0
DKKDM0000006830	Tables and desks	Broken - beyond Repair	3231	112	112	112	0
DKKDM0000006831	Tables and desks	Broken - beyond Repair	3232	112	112	112	0
DKKDM000006832	Tables and desks	Broken - beyond Repair	3233	112	112	112	0
DKKDM0000006834	Tables and desks	Broken - beyond Repair	3235	112	112	112	0
DKKDM0000006835	Tables and desks	Broken - beyond Repair	3236	112	112	112	0
DKKDM000006844	Tables and desks	Broken - beyond Repair	2811	112	112	112	0
DKKDM000006847	Tables and desks	Broken - beyond Repair	2824	112	112	112	0
DKKDM000006849	Tables and desks	Broken - beyond Repair	2827	112	112	112	0
DKKDM000006851	Cabinets and cupboards	Broken - beyond Repair	2874	112	112	112	0
DKKDM000006852	Tables and desks	Broken - beyond Repair	2875	112	112	112	0
DKKDM000006855	Tables and desks	Broken - beyond Repair	2882	112	112	112	0
DKKDM000006856	Tables and desks	Broken - beyond Repair	2890	112	112	112	0
DKKDM000006857	Tables and desks	Broken - beyond Repair	2893	97	97	97	0
DKKDM0000006911	Chair	Broken - beyond Repair	2782	104	104	104	0
DKKDM000006917	Chair	Broken - beyond Repair	2788	104	104	104	0
DKKDM000006957	Cabinets and cupboards	Broken - beyond Repair	4975	87	87	87	0
DKKDM0000007557	Air conditioners	Broken - beyond Repair	4877	121	121	121	0
DKKDM0000007558	Air conditioners	Broken - beyond Repair	4988	112	112	112	0
DKKDM000009004	TABLES AND DESKS	Broken - beyond Repair	3238	60	60	60	49.83
DKKDM000009005	TABLES AND DESKS	Broken - beyond Repair	2825	60	60	60	49.83
							149.49

Asset Number	Description	Condition	Bar Code	Lifespan	Term	Term Passed	Carrying Value
DKKDM000005396	Chairs	Broken - beyond Repairable	243	M00129	129	129	0.00
DKKDM000005426	Chairs	Broken - beyond Repairable	447	M00144	144	144	0.00
DKKDM0000005497	Chairs	Broken - beyond Repairable	827	M00129	129	129	0.00
DKKDM000005519	Chairs	Broken - beyond Repairable	315	M00123	123	123	0.00
DKKDM000005526	Chairs	Broken - beyond Repairable	308	M00135	135	135	0.00
DKKDM000005550	Chairs	Broken - beyond Repairable	4081	M00144	144	144	0.00
DKKDM000005552	Chairs	Broken - beyond Repairable	4068	M00138	138	138	0.00
DKKDM000005572	Chairs	Broken - beyond Repairable	1030	M00129	129	129	0.00
DKKDM0000005612	Chairs	Broken - beyond Repairable	1374	M00150	150	150	0.00
DKKDM0000005630	Chairs	Broken - beyond Repairable	1462	M00144	144	144	0.00
DKKDM0000005819	Cabinets And Cupboards	Broken - beyond Repairable	5948	M00159	159	159	0.00
DKKDM000005824	Cabinets And Cupboards	Broken - beyond Repairable	4418	M00138	138	138	0.00
DKKDM000005874	Cabinets And Cupboards	Broken - beyond Repairable	4496	M00138	138	138	0.00
DKKDM000005875	Cabinets And Cupboards	Broken - beyond Repairable	4495	M00138	138	138	0.00
DKKDM000006000	Desk 3 Drawer Wood	Broken - beyond Repairable	80	M00129	129	129	0.00
DKKDM000006625	Tables And Desks	Broken - beyond Repairable	216	M00138	138	138	0.00
DKKDM000006685	Chairs	Broken - beyond Repairable	2916	M00113	113	113	0.00
DKKDM000006689	Chairs	Broken - beyond Repairable	2935	M00113	113	113	0.00
DKKDM000006850	Tables And Desks	Broken - beyond Repairable	2873	M00112	112	112	0.00
DKKDM000006993	Cabinets And Cupboards	Broken - beyond Repairable	4445	M00097	97	97	0.00
DKKDM0000007005	Tables And Desks	Broken - beyond Repairable	3308	M00060	60	60	0.00
DKKDM0000007006	Tables And Desks	Broken - beyond Repairable	3309	M00060	60	60	0.00
DKKDM0000007008	Tables And Desks	Broken - beyond Repairable	3312	M00060	60	60	0.00
DKKDM0000007009	Tables And Desks	Broken - beyond Repairable	3313	M00060	60	60	0.00
DKKDM0000007010	Tables And Desks	Broken - beyond Repairable	3311	M00060	60	60	0.00
DKKDM0000007011	Tables And Desks	Broken - beyond Repairable	3315	M00060	60	60	0.00
DKKDM0000007015	Tables And Desks	Broken - beyond Repairable	3318	M00060	60	60	0.00
DKKDM0000007016	Tables And Desks	Broken - beyond Repairable	3319	M00060	60	60	0.00

Additional items of furniture and office equipment with the carrying value of R6486.43

DKKDM0000007018	Chairs	Broken - beyond Repairable	3329	M00060	60	60	0.00
DKKDM0000007022	Chairs	Broken - beyond Repairable	3328	M00060	60	60	0.00
DKKDM0000007200	Tables And Desks	Broken - beyond Repairable	4426	M00078	78	78	0.00
DKKDM0000007244	Tables And Desks	Broken - beyond Repairable	4458	M00078	78	78	0.00
DKKDM0000007248	Cabinets And Cupboards	Broken - beyond Repairable	4459	M00078	78	78	0.00
DKKDM0000007276	Cleaner vacuum	Broken - beyond Repairable	4807	M00060	60	60	0.00
DKKDM0000007277	Chairs	Broken - beyond Repairable	1031	M00060	60	60	0.00
DKKDM0000007529	Air Conditioners	Broken - beyond Repairable	4305	M00112	112	112	0.00
DKKDM0000007535	Air conditioners	Broken - beyond Repairable	1118	M00104	104	104	0.00
DKKDM0000007545	Air conditioners	Broken - beyond Repairable	1164	M00121	121	121	0.00
DKKDM0000007548	Air conditioners	Broken - beyond Repairable	1168	M00112	112	112	0.00
DKKDM0000007549	Air conditioners	Broken - beyond Repairable	1186	M00112	112	112	0.00
DKKDM0000007562	Air conditioners	Broken - beyond Repairable	4892	M00121	121	121	0.00
DKKDM0000007565	Air conditioners	Broken - beyond Repairable	1439	M00112	112	112	0.00
DKKDM0000007568	Air conditioners	Broken - beyond Repairable	179	M00112	112	112	0.00
DKKDM0000007586	Air Conditioners	Broken - beyond Repairable	1840	M00121	121	121	0.00
DKKDM0000007587	Air Conditioners	Broken - beyond Repairable	1850	M00121	121	121	0.00
DKKDM0000007588	Air Conditioners	Broken - beyond Repairable	1857	M00121	121	121	0.00
DKKDM0000007591	Air conditioners	Broken - beyond Repairable	1989	M00112	112	112	0.00
DKKDM0000007592	Air conditioners	Broken - beyond Repairable	2025	M00112	112	112	0.00
DKKDM0000007594	Air conditioners	Broken - beyond Repairable	2084	M00121	121	121	0.00
DKKDM0000007754	Cameras Video Cameras	Broken - beyond Repairable	5959	M00127	127	127	0.00
DKKDM0000007764	Air Conditioners	Broken - beyond Repairable	2737	M00111	111	111	0.00
DKKDM0000007810	Air Conditioners	Broken - beyond Repairable	2531	M00121	121	121	0.00
DKKDM0000007875	Air conditioners	Broken - beyond Repairable	3150	M00076	76	76	0.00
DKKDM0000007881	General office equipment projector tripod	Broken - beyond Repairable	58121	M00059	59	59	0.00
DKKDM0000007970	Kitchen equipment appliances	Broken - beyond Repairable	4819	M00060	60	60	0.00
DKKDM000008150	Laser Meter (carrying amount residual value)	Broken - beyond Repairable	4903	M00060	60	60	148.68
DKKDM000008708	Outdoor Patio Heater (carrying amount residual value)	Broken - beyond Repairable	5956	M00060	60	60	369.00
DKKDM000008721	Laser Meter	Broken - beyond Repairable	2390	M00135	135	135	0.00
DKKDM000008738	HOOVER (carrying amount residual value)	Broken - beyond Repairable	5739	M00060	60	60	127.92

DKKDM0000008740	Urn (carrying amount residual value)	Broken - beyond Repairable	5722	M00060	60	60	119.92
DKKDM000008743	URN (carrying amount residual value)	Broken - beyond Repairable	5727	M00060	60	60	119.92
DKKDM000008744	URN (carrying amount residual value)	Broken - beyond Repairable	5732	M00060	60	60	119.92
DKKDM000008934	CHAIRS (carrying amount residual value)	Broken - beyond Repairable	1802	M00060	60	60	143.00
DKKDM000009000	Chairs (carrying amount residual value)	Broken - beyond Repairable	6391	M00060	60	60	76.67
DKKDM000009045	General Office Equipment	Broken - beyond Repairable	484	M00036	36	36	0.00
DKKDM000009079	speaker macer	Broken - beyond Repairable	127	M00036	36	36	0.00
DKKDM0000009096	BREATHING APPARATUS (carrying amount residual value)	Lost Fire Station	6394	M00060	60	60	2,000.00
DKKDM0000009097	BREATHING APPARATUS (carrying amount residual value)	Lost – Fire station	6393	M00060	60	60	2,000.00
DKKDM0000009189	medical Thermometer (carrying amount residual value)	Broken - beyond Repairable	6400	M00036	36	36	204.80
DKKDM0000009189	medical Thermometer	Broken - beyond Repairable	06400	M00036	36	36	0.00
DKKDM0000009196	Medical Thermometer (carrying amount residual value)	Broken - beyond Repairable	6313	M00036	36	36	204.80
DKKDM0000009196	Medical Thermometer	Broken - beyond Repairable	06313	M00036	36	36	0.00
DKKDM0000009197	Medical Thermometer (carrying amount residual value)	Broken - beyond Repairable	6335	M00036	36	36	204.80
DKKDM0000009197	Medical Thermometer	Broken - beyond Repairable	06335	M00036	36	36	0.00
DKKDM000009357	Vacuum Cleaner (carrying amount residual value)	Broken - beyond Repairable	6462	M00036	36	36	107.00
DKKDM0000009357	Vacuum Cleaner 6201.	Broken - beyond Repairable	06462	M00036	36	36	0.00
DKKDM000009358	VACUUM CLEANER (carrying amount residual value)	Broken - beyond Repairable	6470	M00036	36	36	107.00
DKKDM0000009358	VACUUM CLEANER	Broken - beyond Repairable	06470	M00036	36	36	0.00
DKKDM000009360	Vacuum Cleaner (carrying amount residual value)	Broken - beyond Repairable	6481	M00036	36	36	107.00
DKKDM0000009360	Vacuum Cleaner	Broken - beyond Repairable	06481	M00036	36	36	0.00
DKKDM000009365	URN 20L (carrying amount residual value)	Broken - beyond Repairable	6570	M00036	36	36	118.00
DKKDM0000009365	URN 20L	Broken - beyond Repairable	06570	M00036	36	36	0.00
DKKDM0000009459	Laser meter Bosh (carrying amount residual value)	Broken - beyond Repairable	6505	M00036	36	36	208.00
							R6,486.43

ITEM A.206/05/2025 ITEM MAYORAL.185/05/2025

BUDGET AND TREASURY OFFICE EXPENDITURE ON STAFF BENEFITS (SECTION 66 OF MFMA) REPORT : FEBRUARY 2025

PURPOSE

The purpose of the report is to give progress to the Finance Portfolio Committee of Expenditure on Staff Benefits for the month of February 2025.

BACKGROUND

In terms of Section 66 of the MFMA the Accounting Officer of a municipality must, in a format and for periods as February be prescribed, report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure, namely—

- (a) salaries and wages;
- (b) contributions for pensions and medical aid;
- (c) travel, motorcar, accommodation, subsistence and other allowances;
- (d) housing benefits and allowances;
- (e) overtime payments;
- (f) loans and advances; and
- (g) any other type of benefit or allowance related to staff.

Employees earning less than the overtime earnings threshold as provided for in the Basic Conditions of Employment Act, are supposed to be remunerated for overtime or be given time off in lieu of overtime worked at the rates provided for in the Basic Conditions of Employment Act and the approved overtime policy of council. The approving authority and the employee involved should agree beforehand on payment or time off. Overtime should only be worked under urgent or operational circumstances.

DISCUSSION

The budgeted expenditure for the year is R134 489 million and the expenditure incurred is R102 813 million. The cost drivers for staff benefit expenditure were Basic Salary and Wages, Pension and UIF Contributions, Medical Aid Contributions, Motor Vehicle Allowance and Other benefits and Allowances.

Annual Expenditure on Staff Benefits

The total approved budget appropriated for 2024/25 financial year is R134 489 million (100%) on staff benefits. The total accumulated spending to date (July - February 2025) is R102 813 million which is 76.45% of the total budgeted amount for the year.

Table 2: Year to Date Expenditure on Staff Benefits

Description	Annual	Year to Date	Variance	%
	Budget	Actual	Amount	
Basic Salaries and Wages	85,594,796.00	58,495,374.83	27,099,421.17	68.34%
Pension and UIF Contributions	13,821,914.00	9,979,679.42	3,842,234.58	72.20%
Medical Aid Contributions	6,602,150.00	4,605,537.86	1,996,612.14	69.76%
Overtime	225,222.00	143,083.99	82,138.01	63.53%
13th Cheque	5,465,679.00	4,708,161.93	757,517.07	86.14%
Motor Vehicle Allowance	10,734,769.00	7,525,354.41	3,209,414.59	70.10%
Cellphone Allowance	1,384,030.00	1,017,554.46	366,475.54	73.52%
Housing Allowances	681,267.00	412,609.46	268,657.54	60.57%
Other benefits and allowances	2,860,168.00	2,125,183.61	734,984.39	74.30%
Payments in lieu of leave	4,042,239.00	3,190,509.63	851,729.37	78.93%
Long service awards	1,180,000.00	1,708,791.57	-528,791.57	144.81%
Post-retirement benefit obligations	430,000.00	349,015.40	80,984.60	81.17%
Acting and post related allowance	1,345,700.00	1,067,592.32	278,107.68	79.33%
In kind benefits/Gratuity	122,040.00	59,619.78	59,619.78 62,420.22	
Total	134,489,974.00	102,813,069.67	31,676,904.33	76.45%

The municipality's year-to-date figures indicate that only 76,45% of the annual budget has been utilised for the months July 2024 to February 2025, leaving us with a balance of 23.55% of the total budget.

Other Benefits and Allowances

Breakdown of Other Benefits and Allowances:

Description	Annual Budget	Annual Actual	Variance Amount	%
Other benefits and allowances:				

Shift Allowance	574,847.00	478,172.36	96,674.64	83.18%
Standby Allowance	813,960.00	632,779.12	181,180.88	77.74%
Danger Allowance/ Non- pensionable	548,184.00	351,181.82	197,002.18	64.06%
Group Life	889,331.00	641,413.24	247,917.76	72.12%
Bargaining Council	33,846.00	10,237.80	23,608.20	30.25%
Subsistence Allowance	0	11,399.27	-11,399.27	0%*
Total Other benefits and allowance	2,860,168.00	2,125,183.61	734,984.39	74.30%

* Percentage in respect of the Total Other benefits and allowance for the year.

** Percentage in respect of the Total Other benefits and allowances versus the budget annual amount and the actual annual amount.

Other benefits and allowances

It remains a challenge to budget for the allowances as there is no consistency in nature of spending. The allowances are of a variable nature.

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of expenditure on staff benefits (Section 66 of MFMA) Report for the month of February 2025 as submitted by the Budget and Treasury Office.

SUBMITTED FOR CONSIDERATION

DESIGNATION	APPROVED √ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.207/05/2025 ITEM MAYORAL.186/05/2025

BUDGET AND TREASURY OFFICE EXPENDITURE ON STAFF BENEFITS (SECTION 66 OF MFMA) REPORT : MARCH 2025

<u>PURPOSE</u>

The purpose of the report is to give progress to the Finance Portfolio Committee of Expenditure on Staff Benefits for the month of March 2025.

BACKGROUND

In terms of Section 66 of the MFMA the Accounting Officer of a municipality must, in a format and for periods as March be prescribed, report to the council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure, namely—

- (a) salaries and wages;
- (b) contributions for pensions and medical aid;
- (c) travel, motorcar, accommodation, subsistence and other allowances;
- (d) housing benefits and allowances;
- (e) overtime payments;
- (f) loans and advances; and
- (g) any other type of benefit or allowance related to staff.

Employees earning less than the overtime earnings threshold as provided for in the Basic Conditions of Employment Act, are supposed to be remunerated for overtime or be given time off in lieu of overtime worked at the rates provided for in the Basic Conditions of Employment Act and the approved overtime policy of council. The approving authority and the employee involved should agree beforehand on payment or time off. Overtime should only be worked under urgent or operational circumstances.

DISCUSSION

The budgeted expenditure for the year is R138 747 million and the expenditure incurred is R114 358 million. The cost drivers for staff benefit expenditure were Basic Salary and Wages, Pension and UIF Contributions, Medical Aid Contributions, Motor Vehicle Allowance and Other benefits and Allowances.

Annual Expenditure on Staff Benefits

The total approved budget appropriated for 2024/25 financial year is R138 747 million (100%) on staff benefits. The total accumulated spending to date (July – March 2025) is R114 358 million which is 82.42% of the total budgeted amount for the year.

Table 2: Year to Date Expenditure on Staff Benefits

Description	Annual	Year to Date	Variance	%
	Budget	Actual	Amount	
Basic Salaries and	83,465,891.00	65,648,924.50	17,816,966.50	78.65%
Wages				
Pension and UIF	16,109,047.00	11,266,762.17	4,842,284.83	69.94%
Contributions	10,109,047.00	11,200,702.17	4,042,204.03	09.94 /0
Contributions				
Medical Aid Contributions	7,245,131.00	5,246,228.22	1,998,902.78	72.41%
Overtime	995,812.00	170,825.61	824,986.39	17.15%
13th Cheque	6,486,971.00	5,144,865.93	1,342,105.07	79.31%

Motor Vehicle Allowance	11,341,153.00	8,421,093.41	2,920,059.59	74.25%
Cellphone Allowance	1,525,517.00	1,138,345.37	387,171.63	74.62%
Housing Allowances	1,384,332.00	462,188.06	922,143.94	33.39%
Other benefits and allowances	863,590.00	2,390,431.89	-1,526,841.89	276.80%
Payments in lieu of leave	5,259,547.00	3,621,673.66	1,637,873.34	68.86%
Long service awards	1,477,526.00	1,779,127.93	-301,601.93	120.41%
Post-retirement benefit obligations	500,000.00	395,836.58	104,163.42	79.17%
Acting and post related allowance	1,971,417.00	1,180,726.33	790,690.67	59.89%
In kind benefits/Gratuity	122,040.00	66,399.78	55,640.22	54.41%
Total	138,747,974.00	114,358,430.44	31,814,544.56	82.42%

The municipality's year-to-date figures indicate that only 82,42% of the annual budget has been utilised for the months July - March 2025, leaving us with a balance of 17.58% of the total budget.

Other Benefits and Allowances

Breakdown of Other Benefits and Allowances:

Description	Annual	Annual	Variance	%
	Budget	Actual	Amount	
Other benefits and allowances:				
Shift Allowance		538,106.92		
Standby Allowance		713,860.98		
Danger Allowance/ Non-pensionable		393,181.82		
Group Life		723,645.10		
Bargaining Council		10,237.80		
Subsistence Allowance		11,399.27		
Total Other benefits and allowance	863,590.00	2,390,431.89	-1,526,841.89	276.80%

* Percentage in respect of the Total Other benefits and allowance for the year.

** Percentage in respect of the Total Other benefits and allowances versus the budget annual amount and the actual annual amount.

Other benefits and allowances

It remains a challenge to budget for the allowances as there is no consistency in nature of spending. The allowances are of a variable nature.

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the expenditure on staff benefits (Section 66 of MFMA) Report as submitted by the Budget and Treasury Office.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE						
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025						

ITEM A.208/05/2025 ITEM MAYORAL.187/05/2025

BUDGET AND TREASURY OFFICE MFMA SECTION 71, BUDGET IMPLEMENTATION AND PERFORMANCE FOR THE MONTH ENDING 30 APRIL 2025

PURPOSE

Section 71 of the Municipal Finance Management Act, No. 56 of 2003 (MFMA) requires the Municipality to submit the monthly report on the budget to the Mayor, Provincial Treasury and National Treasury within 10 Working days of start of the month.

Council approved the Adjustment Budget for the 2024/25 financial year for the Dr Kenneth Kaunda District Municipality as per Council resolution **A.95/02/2025** in line with the requirements of the Municipal Budget and Reporting Regulations.

The Accounting Officer with the assistance of the Chief Financial Officer consistently submitted the Section 71 of the Municipal Finance Management Act as required. The monthly reports are used to assess the budgetary performance of the municipality against the adopted budget during the financial year. The report took in to consideration the service delivery performance of the municipality as against the service delivery targets and performance indicators which were set in the service delivery and budget implementation plan (SDBIP).

The in-year report Schedule C provides a high-level analysis as at 30 April 2025 in the prescribed format. Material variances are referred to briefly in this report. Comprehensive explanations are included in the monthly financial management report.

EXECUTIVE SUMMARY

Table 1

	Approved	Adjusted	Current month			
	Budget	Budget	Receipts/Exp	Year TD Budget	Year TD Actual	Variance
Total Operating Revenue	- 241 172 000.00	- 241 482 000.00	- 1 594 075.90	- 140 683 666.67	- 229 272 851.61	- 88 589 184.94
Total Operating Expenditure	240 959 000.00	247 126 604.00	17 432 492.00	140 559 416.67	189 025 795.89	48 466 379.22
(Surplus) / Deficit before Non-Cash	- 213 000.00	5 644 604.00		- 124 250.00	- 40 247 055.72	- 40 122 805.72
Non-Cash Items	- 7 183 565.00	- 7 183 565.00				
(Surplus) / Deficit After Non-Cash	- 7 396 565.00	- 1 538 961.00				
Total Capital Expenditure	29 950 000.00	19 160 000.00	960 243.48	17 470 833.33	4 092 575.27	13 378 258.06

The total operating revenue budget is adjusted to **R241.4 Million** from **R241.1 Million** initially approved. The actual operating revenue realised during the month of April 2025 amount to **R1.5 Million**. The actual year to date budgeted revenue is **R140.6 Million** and the actual year to date revenue is **R229.2 Million**, which is more than the projected year to date operating revenue by **R88.5 Million**.

The total adjusted operating expenditure budget is **R247.1 Million**. The current month total operating expenditure amount to **R17.4 Million**. The year-to-date budget as at 30th April 2025 is estimated at **R140.5 Million** and the actual year-to-date operating expenditure is **R189 Million**, which is more than the year-to-date budgeted expenditure by **R48.4 Million**.

The approved total capital budget is **R29.9 Million** and it was adjusted to **R19.1 Million**. The spending for the month of April 2025 amount to **R960 Thousand**. The year-to-date budget as at 30th April 2025 is estimated at **R17.4 Million** and the actual year-to-date capital expenditure is **R4 Million**, which is less than the year-to-date budgeted expenditure by **R13.3 Million**.

2.1. Statement of Financial Performance

2.1.1. Revenue by source

Table 2(a)

			Curr Mth			
NO	REVENUE BY SOURCE	Budget	Receipts	YTD Actual	Balance	% Rec
1	TS_O_M_NG_LOCAL GOV FIN MNG GRANT	- 1 000 000.00	- 60 000.00	- 790 000.00	- 210 000.00	79.00
2	TS_O_M_NRF_EQUITABLE SHARE	- 33 503 000.00	- 25 475.35	- 33 503 000.00	-	100.00
3	TS_O_M_NRF_FUEL LEVY	- 184 806 000.00	- 140 524.65	- 184 806 000.00	-	100.00
4	INTER: BANK ACCOUNTS	- 1980000.00	- 310 186.17	- 2 603 672.39	623 672.39	131.50
5	INTER: SHORT TERM INVEST & CALL ACCOUNTS	- 7 000 000.00	- 191 773.97	- 2 303 371.23	- 4 696 628.77	32.91
6	TS_O_M_DPAA_NDA_EDUC;TR&DEV SETA	- 3 500 000.00	-98 021.41	-814 589.22	- 2 685 410.78	23.27
7	COMMISSION: INSURANCE	- 30 000.00	-	-	- 30 000.00	-
9	SALE OF: ASSET < CAP THRESH	- 100 000.00	-	-	- 100 000.00	-
10	SALE OF: PUBLICATION - TENDER DOCUMENTS	- 50 000.00	521.74	- 3 478.26	- 46 521.74	6.96
11	TS_O_M_NG_EPWP GRANT	- 1452000.00	- 759 000.00	- 1 122 000.00	- 330 000.00	77.27
12	TS_O_M_NG_RURAL ROAD ASSET MNG SYS GRANT	- 2761000.00		- 1837890.12	- 923 109.88	66.57
13	ENERGY EFFECIENCY AND DEMAND-SIDE MAN GRAN	- 4 000 000.00		- 243 478.26	- 3756521.74	6.09
14	HEALTH CERTIFICATES	- 1 300 000.00	- 9 616.09	- 1245372.13	- 54 627.87	95.80
	TOTAL : INCOME	-241 482 000.00	- 1 594 075.90	-229 272 851.61	- 12 209 148.39	94.94

- The Municipality received R1.5 Million for the month of April 2025 which comprises of:
 - R310 Thousand for Interest on Bank;
 - R191 Thousand for Interest on Investment;
 - **R98 Thousand** for LGSETA
 - **R9 Thousand** for Health Certificates.
 - **R5 Hundred** for Tender Documents sold.
 - Recognition of Income Conditional Grants (R4 Million)
 - FMG R60 Thousand
 - EPWP **R759 Thousand**.
 - R166 Thousand for Journal processed to raise trade receivables:
 - **R25 Thousand** Equitable Share;
 - **R140 Thousand** RSC Levy Grant
 - It must be noted that the R166 Thousand shortfall on EQ and RSC Levy Grant for 2024/25 allocations will be received in 2025/26 financial year as communicated by National Treasury.
- The year-to-date revenue received as at 30th April 2025 amount to **R229.2 Million** which is **94.94%** of the total annual budgeted revenue.
- To date, the Municipality received **R8.8 Million** on conditional grants, however it must be noted that the revenue for conditional grants will only be recognised once all conditions are met.

Table 2(b): Receipts on Conditional Grants

Grant Name	Allocation as per DORA	Amount Received
Rural Roads Assets Management Grant	R 2 761 000.00	R2 761 000.00
Energy Efficiency and Demand-Side Man Grant	R4 000 000.00	R4 000 000.00
EPWP	R1 452 000.00	R1 122 000.00
FMG	R1 000 000.00	R1 000 000.00
TOTAL	R9 213 000.00	R8 883 000.00

- To date, the municipality has received **R1.1 Million** for EPWP Grant.
- The initial approved budget as per DoRA is **R1.4 Million** and due non-compliance matters, an amount of **R330 Thousand** was withheld by National Treasury for the 2024/2025 financial year.
- **R330 Thousand** will then be reduced from the overall approved revenue budget during the 2nd Adjustment Budget scheduled before year-end to avoid overstatement on revenue.

2.1.2. Operating Expenditure by type

		Curr Mth			
DISCRIPTION	Budget	Expend	YTD Actual	Balance	% Exp
EMPLOYEE RELATED COSTS	138 747 974.00	11 716 562.24	126 946 598.41	11 801 375.59	91.49
REMUNERATION OF COUNCILLORS	13 191 805.00	995 740.83	10 111 187.59	3 080 617.41	76.65
OUTSOURCED SERVICES	16 936 000.00	1 858 848.99	11 194 147.82	5 741 852.18	66.10
CONSULTANTS AND PROFESSIONAL SERVICES	16 522 975.00	525 339.00	8 938 757.00	7 584 218.00	54.10
CONTRACTORS	12 286 000.00	584 039.84	7 507 478.99	4 778 521.01	61.11
OPERATIONAL COSTS	30 648 285.00	1 090 286.68	18 742 871.93	11 905 413.07	61.15
INVENTORY	4 430 000.00	442 229.40	2 892 158.25	1 537 841.75	65.29
OPERATING LEASES	5 280 000.00	134 710.92	1 645 742.08	3 634 257.92	31.17
TRANSFER AND SUBSIDIES	1 900 000.00	84 734.10	1 046 853.82	853 146.18	55.10
DEPRECIATION AND AMORTISATION	6 988 565.00			6 988 565.00	-
TOTAL OPERATING EXPENDITURE	246 931 604.00	17 432 492.00	189 025 795.89	57 905 808.11	76.55
IMPAIREMENT LOSSES	195 000.00	-	-	195 000.00	-
TOTAL GAINS AND LOSSES	195 000.00	-	-	195 000.00	-
TOTAL EXPENDITURE	247 126 604.00	17 432 492.00	189 025 795.89	58 100 808.11	76.49

Table 3(a): Expenditure per Line-Item

• The total operating expenditure for the month of April 2025 amount to **R17.4 Million**. The year-to-date operating expenditure is **R189 Million**, which is **76.49%** of the total approved expenditure.

• Council must take note that the total employee related costs constitute **56%** of the approved expenditure budget.

	NETH KAUNDA DISTRICT MUNICIPALITY SECTION 71 BUDGET IMPLEMENTATION AND P					
	SECTION 71 BODGET IMPLEMENTATION AND P	ERFORMANCE FOR	THE MONTH END	ING 30 APRIL 2025		
	OPERATING EXPENDITURE					
			Curr Mth			
	DEPARTMENT	Budget	Expend	YTD Actual	Balance	% Exp
1	EXECUTIVE MAYOR	6 654 464.00	452 252.78	3 776 765.01	2 877 698.99	56.7
2	SPEAKER	7 578 517.00	687 977.78	5 710 995.84	1 867 521.16	75.3
3	CHIEF WHIP	2 023 713.00	169 652.20	1 201 650.03	822 062.97	59.3
4	COUNCILLORS	10 302 071.00	767 646.41	7 793 894.10	2 508 176.90	75.6
5	MUNICIPAL MANAGER ADMINISTRATION	42 470 776.00	3 126 025.85	36 217 704.40	6 253 071.60	85.2
6	INTERNAL AUDIT	7 727 291.00	497 809.87	5 645 745.70	2 081 545.30	73.0
7	CORPORATE SERVICES	36 317 560.00	2 363 863.56	27 064 555.43	9 253 004.57	74.5
8	BUDGET AND TREASURY	35 741 386.00	1 725 821.91	25 370 347.50	10 371 038.50	70.9
9	LED & PLANNING	34 669 148.00	2 473 475.32	20 903 627.67	13 447 405.53	60.2
10	COMMUNITY SERVICES	63 446 678.00	5 167 966.32	55 340 510.21	8 106 167.79	87.2
	TOTAL	246 931 604.00	17 432 492.00	189 025 795.89	57 587 693.31	76.5
	GAINS AND LOSSES					
			Curr Mth			
	DEPARTMENT	Budget	Expend	YTD Actual	Balance	% Exp
1	MUNICIPAL MANAGER ADMINISTRATION	20 000.00	-	-	20 000.00	-
2	CORPORATE SERVICES	80 000.00	-	-	80 000.00	-
3	BUDGET AND TREASURY	80 000.00	-	-	80 000.00	-
4	LED & PLANNING	15 000.00	-	-	15 000.00	-
	TOTAL	195 000.00	-	-	195 000.00	-
	TOTAL OPERATING EXPENDITURE	247 126 604.00	17 432 492.00	189 025 795.89	57 782 693.31	76.4
	CAPITAL EXPENDITURE					
			Curr Mth			
	DEPARTMENT	Budget	Expend	YTD Actual	Balance	% Exp
1	EXECUTIVE MAYOR	-	-	-	-	-
2	SPEAKER	-	-	-	-	-
3	CHIEF WHIP	-	-	-	-	-
4	COUNCILLORS	-	-	-	-	-
5	MUNICIPAL MANAGER ADMINISTRATION	400 000.00	-	-	400 000.00	-
6	INTERNAL AUDIT	-			-	-
7	CORPORATE SERVICES	6 100 000.00	47 200.00	2 153 444.83	3 946 555.17	35.3
8	BUDGET AND TREASURY	2 400 000.00	913 043.48	1 939 130.44	460 869.56	80.8
9	LED & PLANNING	4 000 000.00	-	-	4 000 000.00	-
10	COMMUNITY SERVICES	6 260 000.00	-	-	6 260 000.00	-
	TOTAL	19 160 000.00	960 243.48	4 092 575.27	15 067 424.73	21.3

Table 3(b): Expenditure per Department

• The table above provides a broad expenditure per department and the spending to date thereof.

2.2 Cash Flow

The municipality started the financial year 2024/2025 with a positive cash balance amounting to **R38.5 Million**, and the year-to date cash and cash equivalents as at 30 April 2025 was standing at **R92.3 Million**. The cash and cash equivalents which comprises of:

Bank balance R42.3 Million

Investments R50 Million

Refer to DC40 Dr Kenneth Kaunda – Table C7 Monthly Budget Statement – Cash flow – **M010 April 2025**

3. IN -YEAR BUDGET STATEMENT TABLES

DC40 Dr Kenneth Kaunda - Table C1 Monthly Budget Statement Summary – M10 April 2025

DC40 Dr Kenneth Kaunda - Table C1 Monthly Budget Statement Summary – M10 April 2025

DC40 Dr Kenneth Kaunda - Table C1 Monthly Budget Statement Summary - M10 April

Description	2025/26	2026/27	2026/27	2026/27				Revenue &	edium Term Expenditure nework
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial Performance									
Property rates	-	-	-	-	-	-	-		-
Service charges	-	-	-	-	-	-	-		-
Investment revenue	-	8 980	8 980	502	4 907	5 238	(331)	-6%	8 980
Transfers and subsidies - Operational	-	46 216	46 216	942	38 311	26 959	11 352	42%	46 216
Other own revenue		185 976	186 286	150	186 055	108 486	77 569	72%	-
contributions)	-	241 172	241 482	1 594	229 273	140 684	88 589	63%	241 482
Employee costs	-	134 490	138 748	11 717	127 175	78 452	48 723		138 748
Remuneration of Councillors	-	13 192	13 192	996	10 111	7 695	2 416		13 192
Depreciation and amortisation	-	7 184	7 184	-	-	4 190	(4 190)		7 184
Interest	-	-	-	-	-	-	-		-
Inventory consumed and bulk purchases	-	5 055	4 430	442	2 656	2 949	(292)		4 430
Transfers and subsidies	-	4 530	1 900	85	1 047	2 643	(1 596)	-60%	1 900
Other expenditure	-	76 509	81 673	4 193	48 036	44 630	3 406	8%	81 673
Total Expenditure	-	240 959	247 127	17 432	189 026	140 559	48 466	34%	247 127
Surplus/(Deficit)	-	213	(5 645)	(15 838)	40 247	124	40 123	32292%	(5 645
Transfers and subsidies - capital (monetary	-	-	-	-	-	-	-		-
Transfers and subsidies - capital (in-kind)	_	_	-		-	-	_		-
contributions	-	213	(5 645)	(15 838)	40 247	124	40 123	32292%	(5 645
Share of surplus/ (deficit) of associate	-	-	-		-	-	-		-
Surplus/ (Deficit) for the year	-	213	(5 645)	(15 838)	40 247	124	40 123	32292%	(5 645)
Capital expenditure & funds sources									
Capital expenditure	-	29 950	19 160	960	4 093	17 471	(13 378)	-77%	19 160
Capital transfers recognised	-	-	-	-	-	-	-		-
Borrowing	-	-	-	-	-	-	-		-
Internally generated funds		29 950	19 160	960	4 093	17 471	(13 378)	-77%	19 160
Total sources of capital funds	-	29 950	19 160	960	4 093	17 471	(13 378)	-77%	19 160
Financial position		00.000	(00.057)		457.450				(00.057)
Total current assets	-	20 862 148 361	(96 057) 87 495		157 159 110 809				(96 057) 87 495
Total non current assets									
Total current liabilities	_	288 443	54 075		58 432				54 075
Total non current liabilities Community wealth/Equity	-	-	(17 106) -		17 106 -				(17 106) –
Cash flows									
Net cash from (used) operating	_	(29 304)	(16 646)	(4 452)	(36 163)	(17 094)	19 069	-112%	(16 646)
Net cash from (used) investing	-	(,	-		(-	-		_
Net cash from (used) financing	-	_	-	_	_	_	_		_
Cash/cash equivalents at the month/year end	-	(87 284)	(55 222)	-	(28 690)	(75 074)	(46 384)	62%	(55 222)
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	IoT Dys-1	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	-	-	-		-	-	-	288	288
Creditors Age Analysis									
Total Creditors	-	-	-	-	24	-	-	26	50

DC40 Dr Kenneth Kaunda - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M10 April 2025

Description	Ref	2025/26	Ordering	A al		2026/27		VTD	VTD	Full Yes
Description		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
Revenue - Functional										
Governance and administration		-	232 309	231 969	825	224 824	135 514	89 311	66%	231 96
Executive and council		-	-	-	-	-	-	-		-
Finance and administration		-	232 309	231 969	825	224 824	135 514	89 311	66%	231 96
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		-	650	1 300	10	1 245	379	866	228%	1 300
Community and social services		-	650	1 300	10	1 245	379	866	228%	1 300
Sport and recreation		-	-	-	-	-	-	-		-
Public safety		-	-	-	-	-	-	-		-
Housing		-	-	-	-	-	-	-		-
Health		-	_	-	-	-	-	-		-
Economic and environmental services		-	8 213	8 213	759	3 203	4 791	(1 588)	-33%	8 213
Planning and development		_	8 213	8 213	759	3 203	4 791	(1 588)	-33%	8 213
Road transport		_	-	_	-	-	_	-		_
Environmental protection		_	_	_	-	_	-	-		_
Trading services		_	_	_	-	_	_	_		_
Energy sources		_	_	_	_	_	_	_		_
Water management		_	_	_	_	_	_	-		_
Waste water management		_	_	_	_	_	_	_		_
Waste management		_	_	_	_	_	_	_		_
Other	4	_	-	_	-	_	-	_		-
Total Revenue - Functional	2	_	241 172	241 482	1 594	229 273	140 684	88 589	63%	241 482
Total Revenue - Functional	2	-	241 1/2	241 402	1 394	229 213	140 004	00 309	03%	241 40/
Expenditure - Functional										
Governance and administration		-	143 521	148 996	9 972	113 009	83 721	29 288	35%	148 996
Executive and council		-	67 373	69 050	5 204	54 747	39 301	15 446	39%	69 050
Finance and administration		-	68 218	72 219	4 271	52 317	39 794	12 523	31%	72 219
Internal audit		-	7 931	7 727	498	5 945	4 626	1 318	28%	7 72
Community and public safety		-	62 079	63 447	5 168	55 412	36 213	19 199	53%	63 447
Community and social services		-	62 079	63 447	5 168	55 412	36 213	19 199	53%	63 44
Sport and recreation		-	-	-	-	-	-	-		-
Public safety		-	-	-	-	-	-	-		-
Housing		-	-	-	-	-	-	-		-
Health		-	_	-	-	-	-	-		-
Economic and environmental services		-	35 358	34 684	2 473	20 833	20 626	207	1%	34 684
Planning and development		_	35 358	34 684	2 473	20 833	20 626	207	1%	34 684
Road transport		_	-	-	-	-		-		-
Environmental protection		_	_	_	_	_	_	-		_
Trading services		_	_	_	_	_	_	<u> </u>		_
Energy sources				_	_		_	_		_
••		-	-	-	-	-	-	_		-
Water management		-	-	-	-	-	-			-
Waste water management		-	-	-	-	-	-	-		-
Waste management		-	-	-	-	-	-	-		-
Other		-	-	-	-	-	-	-		-
Total Expenditure - Functional	3	-	240 959	247 127	17 614	189 253	140 559	48 693	35%	247 12

DC40 Dr Kenneth Kaunda - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M10 April

DC40 Dr Kenneth Kaunda - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M10 April 2025

Vote Description		2025/26				2026/27	'			
	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	<u> </u>								%	
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-		-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-		-
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	3 500	3 500	98	815	2 042	(1 227)	-60.1%	3 500
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	228 809	228 469	727	224 010	133 472	90 538	67.8%	228 469
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	650	1 300	10	1 245	379	866	228.4%	1 300
Vote 6 - LED PLANNING AND DEVELOPMENT		-	8 213	8 213	759	3 203	4 791	(1 588)	-33.1%	8 213
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-		-		-
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	-	-	- 1	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
		-	-	-	-	-	-	-		-
Total Revenue by Vote	2	-	241 172	241 482	1 594	229 273	140 684	88 589	63.0%	241 482
Expenditure by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		-	26 016	26 559	2 078	18 529	15 176	3 353	22.1%	26 559
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	41 356	42 491	3 126	36 218	24 125	12 093	50.1%	42 491
Vote 3 - CORPORATE SERVICES ADMINISTRATION		_	37 328	37 263	2 364	27 065	21 775	5 290	24.3%	37 263
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		_	30 890	30 890	1 907	25 252	18 019	7 233	40.1%	30 890
Vote 5 - COMMUNITY AND SOCIAL SERVICES		_	62 079	63 447	5 168	55 412	36 213	19 199	53.0%	63 447
Vote 6 - LED PLANNING AND DEVELOPMENT			35 358	34 684	2 473	20 833	20 626	207	1.0%	34 684
Vote 7 - INTERNAL AUDIT		_	7 931	7 727	498	20 033	4 626	1 318	28.5%	7 727
	_	-	-	-	-	-		-	20.070	-
	-	_		-	_	-	_	-		-
	-	-	-	-	-	-	- 1	-		-
	-	-	-	-		-		-		-
	-	-	-	-	-	-	-	-		-
	-	-	-	-		-		-		-
	-	-	-	-	-	-		-		-
	-	-	-	-	-	-	-	-		-
Total Expenditure by Vote	2	-	240 959	243 060	17 614	189 253	140 559	48 693	34.6%	243 060
	2	-	213	(1 578)	(16 020)	40 020	124	39 896	32109.4%	(1 578

DC40 Dr Kenneth Kaunda - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M10 April

DC40 Dr Kenneth Kaunda - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M10 April 2025

DC40 DI Keimein Kaunua - Table C4 Montilly Bud	1	2025/26				2026/27				
Description	Ref	Audited	Original	Adjusted	Monthly actual	1	YearTD budget	YTD	YTD	Full Year
R thousands		Outcome	Budget	Budget	,		·····g··	variance	variance %	Forecast
Revenue	1									
Exchange Revenue								1		
Service charges - Electricity		-	-	-	-	-	-	-		-
Service charges - Water		-	-	-	-	-	-	-		-
Service charges - Waste Water Management		-	-	-	-	-	-	-		-
Service charges - Waste management		-	-	-	-	-	-	-		
Sale of Goods and Rendering of Services		-	200	150	(1)	3	117	(113)	-97%	150
Agency services		-	-	-		-	-	-		-
Interest		-	-	-	-	-	-	-		-
Interest earned from Receivables		-	-	-	-	-	-	-		-
Interest from Current and Non Current Assets		-	8 980	8 980	502	4 907	5 238	(331)	-6%	8 980
Dividends		-	-	-	-	-	-	-		-
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		-	-	-	-	-	-	-		-
Licence and permits		-	-	-	-	-	-	-	10001	-
Operational Revenue		-	320	30	-	-	187	(187)	-100%	30
Non-Exchange Revenue		-	_	-	1	_	-	_		-
Property rates Surcharges and Taxes		_	-	-	_	_	_	-		-
Fines, penalties and forfeits		_			_					
Licence and permits			650	1 300	- 10	- 1 245	379	866	228%	1 300
Transfers and subsidies - Operational		_	46 216	46 216	942	38 311	26 959	11 352	42%	46 216
Interest		-		-	-	-	-	-	12/0	-
Fuel Levy		-	184 806	184 806	141	184 806	107 804	77 003	71%	184 806
Operational Revenue		-		-	-	-	-	-		-
Gains on disposal of Assets		-	-	-	-	-	-	-		-
Other Gains		-	-	-	-	-	-	-		-
Discontinued Operations	. ļ			-				-	L	
Total Revenue (excluding capital transfers and contributions)		-	241 172	241 482	1 594	229 273	140 684	88 589	63%	241 482
Expenditure By Type										
Employee related costs		-	134 490	138 748	11 717	127 175	78 452	48 723	62%	138 748
Remuneration of councillors		-	13 192	13 192	996	10 111	7 695	2 416	31%	13 192
Bulk purchases - electricity		-	-	-	-	-	-	-		-
Inventory consumed		-	5 055	4 430	442	2 656	2 949	(292)	-10%	4 430
Debt impairment		-	-	-	-	-	-	-		-
Depreciation and amortisation		-	7 184	7 184	-	_	4 190	(4 190)	-100%	7 184
Interest		-	_	_	-	_	_	-		_
Contracted services		_	40 373	45 745	2 968	27 640	23 551	4 089	17%	45 745
Transfers and subsidies		_	4 530	1 900	85	1 047	2 643	(1 596)	-60%	1 900
Irrecoverable debts written off		-	4 330	1 300	- 05	1 047	2 043	(1 330)	-00 /0	1 300
		-	- 36 136	- 35 928	- 1 225	20 395	- 21 079	(684)	-3%	- 35 928
Operational costs		-	30 130	ან 928	1 225	20 395	210/9	(684)	-3%	35 928
Losses on Disposal of Assets		-	-	-	-	-	-	-		-
Other Losses		-	-	-	-	-	-	-	0.49/	-
Total Expenditure		-	240 959	247 127	17 432	189 026	140 559	48 466	34%	247 127
Surplus/(Deficit)		-	213	(5 645)	(15 838)	40 247	124	40 123	0	(5 645)
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	_		-
Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers & contributions		-	- 213	- (5 645)	– (15 838)	40 247	- 124	-		(5 645)
Income Tax		-	213	(5 043)	(13 030)	40 24/	124			(5 043)
		-	- 213	-		40 247	- 124	-		-
Surplus/(Deficit) after income tax		-		(5 645)	(15 838)	40 24/	124			(5 645)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-		-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-		-
Surplus/(Deficit) attributable to municipality		-	213	(5 645)	(15 838)	40 247	124			(5 645)
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-		-
	5				1	1		_	1	
Intercompany/Parent subsidiary transactions	L	-	-	-	-	-	-	-		-

DC40 Dr Kenneth Kaunda - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M10 April

DC40 Dr Kenneth Kaunda - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M10 April 2025

Vote Description	Ref	2025/26 Audited	Original			2026/27			YTD	Full Year
Volt Description	Inci	Outcome	Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	variance	Forecast
R thousands	1								%	
Multi-Year expenditure appropriation	2									
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-		-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-		-
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	-	-	-	-	-	-		-
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	-	-	-	-		-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-		-
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-		-
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-		-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-		-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-		-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-		-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-		-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-		-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-		-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-		-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-		_
Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-		-
Single Year expenditure appropriation	2									
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-		-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	300	400	-	-	175	(175)	-100%	40
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	8 000	6 100	47	2 153	4 667	(2 513)	-54%	6 10
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	1 200	2 400	913	1 939	700	1 239	177%	2 40
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	14 250	6 260	-	-	8 313	(8 313)	-100%	6 26
Vote 6 - LED PLANNING AND DEVELOPMENT		-	6 200	4 000	-	-	3 617	(3 617)	-100%	4 000
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-		-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-		-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-		-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-		-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-		-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-		-
Vote 13 - [NAME OF VOTE 13]		-	-	-		-	-	-		-
Vote 14 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-		-
Total Capital single-year expenditure	4		 29 950	- 19 160	960	4 093	17 471	(13 378)	-77%	
Total Capital Expenditure	- <u>†</u>	-	29 950	19 160	960	4 093	17 471	(13 378)	-77%	19 16
								('		
Capital Expenditure - Functional Classification Governance and administration		_	9 500	8 900	960	4 093	5 367	(1 274)	-24%	8 90
Executive and council		_	300	400	-	4 033	5 507	(12/4)	*24 /0	40
Finance and administration		_	9 200	8 500	960	4 093	5 367	(1 274)	-24%	8 50
Internal audit		-	-	-	-	-	-	-		-
Community and public safety		-	14 250	6 260	-	-	8 313	(8 313)	-100%	6 26
Community and social services		-	14 250	6 260	-	-	8 313	(8 313)	-100%	6 26
Sport and recreation		-	-	-	-	-	-	-		-
Public safety		-	-	-	-	-	-	-		-
Housing		-	-	-	-	-	-	-		-
Health		-	-	-	-	-	-	-		-
Economic and environmental services		-	6 200	4 000	-	-	3 617	(3 617)	-100%	4 00
Planning and development		-	6 200	4 000	-	-	3 617	(3 617)	-100%	4 00
Road transport		-	-	-	-	-	-	-		-
Environmental protection		-	-	-	-	-	-	-		-
Trading services		-	-	-	-	-	-	-		-
Energy sources		-	-	-	-	-	-	-		-
Water management		-	-	-	-	-	-	-		-
Waste water management		-	-	-	_	_	-	-		-
Waste management Other			-	_	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	-	- 29 950	- 19 160	- 960	4 093	17 296	(13 203)	-76%	- 19 16
· · ·	Ť		20 000			- 000	250	(.0.200)		
Funded by:										
National Government		-	-	-	-	-	-	-		-
Provincial Government		-	-	-	-	-	-	-		-
District Municipality Transfers and subsidies - capital (in-kind)		_	_	_		Ξ.	1 2	-		
Transfers recognised - capital		_	_	_	_	_	_	_		_
Borrowing	6		_	_	_	_	_	_		_
Internally generated funds	ľ	_	29 950	- 19 160	960	4 093	- 17 471	(13 378)	-77%	 19 16
			29 950	19 160	960	4 093	17 471	(13 378)		19 16

DC40 Dr Kenneth Kaunda - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M10 April

DC40 Dr Kenneth Kaunda - Table C6 Monthly Budget Statement - Financial Position - M10 April 2025

		2025/26	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		6/27	
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets			05.070	(17.107)	105 005	(17, 107)
Cash and cash equivalents		-	25 376	(47 197)	125 265	(47 197)
Trade and other receivables from exchange transactions		-	542	253	961	253
Receivables from non-exchange transactions		-	-	-	-	-
Current portion of non-current receivables		-	-	-	-	-
Inventory		-	(5 055)	(4 430)	-	(4 430)
VAT		-	-	(42 917)	29 585	(42 917)
Other current assets		_		(1 765)	1 348	(1 765)
Total current assets		_	20 862	(96 057)	157 159	(96 057)
Non current assets						
Investments		-	120	120	-	120
Investment property		-	-	-	-	-
Property, plant and equipment		-	138 116	78 263	93 911	78 263
Biological assets		-	-	-	-	-
Living and non-living resources		-	-	-	-	-
Heritage assets		_	_	-	-	-
Intangible assets		_	10 125	9 111	16 898	9 111
Trade and other receivables from exchange transactions		_	_	_	_	_
Non-current receivables from non-exchange transactions		_	_	_	_	_
Other non-current assets		_	_	_	_	_
Total non current assets		_	148 361	87 495	110 809	87 495
TOTAL ASSETS		_	169 223	(8 562)	267 968	(8 562)
LIABILITIES			100 220	(0 002)	201 000	(0 002)
Current liabilities						
Bank overdraft		_	_	_	-	_
Financial liabilities		_	(421)	(421)	_	(421)
Consumer deposits		_	(121)	(121)	_	(121)
Trade and other payables from exchange transactions		_	303 642	72 462	38 709	72 462
Trade and other payables from non-exchange transactions		_	5 718	2 530	931	2 530
Provision		_	(20 496)	(20 496)	22 787	(20 496)
VAT		_	(20 +30)	(20 400)	(3 996)	(20 430)
Other current liabilities		_	_	_	(0.000)	_
Total current liabilities			288 443	54 075	58 432	54 075
Non current liabilities		-	200 443	34 07 3	J0 432	54 07 5
Financial liabilities						
Provision		-	-	-	-	_
		-	-	_	-	_
Long term portion of trade payables Other non-current liabilities		-	-	- (17 106)	- 17 106	
		-	-	······		(17 106)
Total non current liabilities			-	(17 106)		(17 106)
	-	_	288 443	36 969	75 538	36 969
	2	-	(119 219)	(45 531)	192 430	(45 531)
Accumulated surplus/(deficit)		-	-	-	-	-
Reserves and funds		-	-	-	-	-
Other		-	_	-	_	-
TOTAL COMMUNITY WEALTH/EQUITY	2	-	-	-		-

DC40 Dr Kenneth Kaunda - Table C6 Monthly Budget Statement - Financial Position - M10 April

DC40 Dr Kenneth Kaunda - Table C7 Monthly Budget Statement - Cash Flow – M10 April 2025

DC40 Dr Kenneth Kaunda	- Table C7 Monthl	v Rudget Statement	Cash Flow - M10 April
		y Duuyet Statement	

y	Ť	2025/26				2026/27	7			
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1		-						%	
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		-	-	-	-	-	-	-		-
Service charges		-	-	-	-	-	-	-		-
Other revenue		-	185 976	186 286	-	-	108 486	(108 486)	-100%	186 286
Transfers and Subsidies - Operational		-	46 216	46 216	-	-	26 959	(26 959)	-100%	46 216
Transfers and Subsidies - Capital		-	-	-	-	-	-	-		-
Interest		-	8 980	8 980	-	-	5 238	(5 238)	-100%	8 980
Dividends		-	-	-	-	-	-	-		-
Payments										
Suppliers and employees		-	(266 046)	(253 698)	(4 452)	(36 163)	(155 194)	119 031	-77%	(253 698)
Finance charges		-	-	-	-	-	-	-		-
Transfers and Subsidies		-	(4 430)	(4 430)	- 1	-	(2 584)	2 584	-100%	(4 430)
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	(29 304)	(16 646)	(4 452)	(36 163)	(17 094)	19 069	-112%	(16 646)
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		-	-	-		-	-	-		-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-		-
Decrease (increase) in non-current investments		-	-	-	- 1	-	-	-		-
Payments										
Capital assets		-	-	-	-	-	-	-		-
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	-	_	-	-		-
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		-	-	-	-	-	-	-		-
Borrowing long term/refinancing		-	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-		-
Payments										
Repayment of borrowing		-	-	-	-	-	-	-		-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-		-
NET INCREASE/ (DECREASE) IN CASH HELD		_	(29 304)	(16 646)	(4 452)	(36 163)	(17 094)			(16 646)
Cash/cash equivalents at beginning:		-	(57 980)	(38 576)	1	7 473	(57 980)	65 453	-113%	(38 576)
Cash/cash equivalents at month/year end:		-	(87 284)	(55 222)		(28 690)	(75 074)			(55 222)

PART 2 SUPPORTING DOCUMENTATION A. DEBTORS AGE ANALYSIS

DC40 Dr Kenneth Kaunda - Supporting Table SC3 Monthly Bud	ant Statemer	t agad dab	toro M10 A	aril									
DC40 Dr Kenneth Kaunda - Supporting Table SC3 Monthly Bud Description	yet statemer	ii - ayed deb	1015 - WITU A	ווזע				2026/27					
Description					1		1	2020/21		T	Т	Т	T
	NT Code	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Written Off	Impairment - Bad Debts i.t.o Council Policy
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-		-	-	-	-	-	-	-		
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-		
Receivables from Non-exchange Transactions - Property Rates	1400	-	-	-	-	-	-	-	-	-	-		
Receivables from Exchange Transactions - Waste Water Management	1500	-	-		-	-	-	-	-	-	-		
Receivables from Exchange Transactions - Waste Management	1600	-	-	-	-	-	-	-	-	-	-		
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	- 1	-	-	-	-	-	-	-		
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-		
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-		
Other	1900	-	-	-	-	-	-	-	288	288	288		
Total By Income Source	2000	-	-	-	-	-	-	-	288	288	288	-	-
2025/26 - totals only										-	-		
Debtors Age Analysis By Customer Group													
Organs of State	2200	-	-	-	-	-	-	-	-	-	-		
Commercial	2300	-	-	-	-	-	-	-	0	0	0		
Households	2400	-	-	-	-	-	-	-	0	0	0		
Other	2500	-	-	-	-	-	-	-	288	288	288		
Total By Customer Group	2600	-	-	-	-	-	-	-	288	288	288	-	-

• The total Debtors as at 30th April 2025 amount to **R288 Thousand** for over payment on salaries of one senior manager.

B. CREDITORS AGE ANALYSIS

Description						2026/27					Prior year totals
Description	NT Code	•	31 -	61 -	91 -	121 -	151 -	181 Days -	Over 1	Total	for chart (same
R thousands		30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	1 Year	Year		period)
Creditors Age Analysis By Customer Type											
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	
Bulk Water	0200	-	-	-	-	-	-	-	0	0	
PAYE deductions	0300	-	-	-	-	-	-	-	0	0	
VAT (output less input)	0400	-	-	-	-	-	-	-	0	0	
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	0	0	
Loan repayments	0600	-	-			-	-		0	0	
Trade Creditors	0700	-	-	-	-		-	-		-	
Auditor General	0800	-	-	-	-	-	-	-	0	0	
Other	0900	-	-	-		24			26	50	
Total By Customer Type	1000	-	-	-	-	24	-	-	26	50	-

DC40 Dr Kenneth Kaunda - Supporting Table SC4 Monthly Budget Statement - aged creditors - M10 April

- The total Creditors balance as at 30th April 2025 was standing at **R50 Thousand**. The amount reported comprises of:
 - R50 Thousand consist of:
 - R26 Thousand for retention Botlhabatsatsi Trading and Projects
 - **R24 Thousand** for Workmen's Compensation/Department of Employment and Labour.

C. INVESTMENT PORTFOLIO

• The investment balance as at 30 April 2025 amounted to **R50 Million** and is invested with the below listed bank:

Standard Bank

R50 Million

D. ALLOCATION OF GRANT RECEIPTS

		2025/26 2026/27									
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast	
R thousands									%		
RECEIPTS:	1,2										
Operating Transfers and Grants											
National Government:		-	227 522	227 522	985	227 192	1 014	149 176	14718.9%	227 522	
EQUITABLE SHARE	-	-	33 503	33 503	25	33 503	(83 758)	117 261	-140%	33 503	
LOCAL GOV FIN MNG GRANT	3	-	1 000	1 000	60	1 000	(2 500)	3 500	-140%	1 000	
EPWP INTEGRATED GRANT		-	1 452	1 452	759	1 122	(3 630)	4 752	-131%	1 452	
RURAL ROAD ASSET MNG SYSTEMS GRANT		-	2 761	2 761	-	2 761	(6 902)	9 663	-140%	2 761	
ENERGY EFF & DEMAND SIDE MNG		-	4 000	4 000	-	4 000	(10 000)	14 000	-140%	4 000	
RSC REPLACEMENT GRANT			184 806	184 806	141	184 806	107 804	77 003	71%	184 806	
Provincial Government:		-	-	-	-	-	-	-		-	
District Municipality:		-	-	-	-	-	-	-		-	
		-						-		-	
Other grant providers:		-	3 500		98	815	(8 750)	- 9 565	-109.3%	- 3 500	
EDUCATION: TRAINING AND DEVELOPMENT PRACTICES SETA		-	3 500	-	90	815	(8 750)	9 565	-109%	3 500	
Total Operating Transfers and Grants	- 5	-		227 522	<u>}</u>	•	}ùú	158 741	-109%		
	<u>></u>	-	231 022	221 322	1 083	228 007	(7 736)	158 /41	-2001.070	231 022	
Capital Transfers and Grants											
National Government:		-	-	-	-	-	-	-		-	
Cash / Proceeds sale of PPE	_							-		-	
Provincial Government:		-	-	-	-	-	-	-		-	
[insert description]								-		-	
District Municipality:		-	-	-	-	-	-	-	T	-	
[insert description]								-		-	
								-		-	
Other grant providers:		-	-	-	-	-	-	-		-	
[insert description]								-		-	
Total Capital Transfers and Grants	5	-	-	-	-	-	-	-		-	
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	-	231 022	227 522	1 083	228 007	(7 736)	158 741	-2051.8%	231 022	

DC40 Dr Kenneth Kaunda - Supporting	Table SC6 Monthly	Budget Statement - transfers and	grant receipts - M10 April
2010 21 Holling			. g

- For the month of April 2025, the Municipality received **R1 Million** on the budgeted grants and subsidies and it comprises of the following:
 - ✤ R98 Thousand for LGSETA
 - Recognition of Income:
 - **R759 Thousand** for EPWP
 - **R25 Thousand** for Equitable Share
 - R140 Thousand for RSC Levy
 - **R60 Thousand** for FMG
- To date, the municipality has received **R1.1 Million** for EPWP Grant. The initial approved budget as per DoRA is **R1.4 Million** and due non-compliance matters, an amount of **R330 Thousand** was withheld by National Treasury for the 2024/2025 financial year.
- **R330 Thousand** will then be reduced from the overall approved revenue budget during the 2nd Adjustment Budget scheduled before year-end to avoid overstatement on revenue.
- To date, the Municipality received **R8.8 Million** on conditional grants and it must be noted that the revenue for conditional grants will only be recognised once all conditions are met.
- The total Conditional and Unconditional Grants received as at 30 April 2025 amount to **R228 Million** and the table below gives details of the allocations, amounts received, related dates of transfers and outstanding amounts to be received.

	Tal	ble	4 ((a)
--	-----	-----	-----	-----

Grant	Allocation as per DORA	Amount Received	Date of transfer (Receipts)	Outstanding
		R77 002 429.46	July 2024	
RSC Replacement	R184 806 000.00	R61 461 757.53	December 2024	
Grant		R46 201 288.37	March 2025	-
		R140 524.64	April 2025	
		R13 959 570.54	July 2024	
Equitable Share	R33 503 000.00	R11 142 242.47	December 2024	
		R8 375 711.63	March 2025	-
		R25 475.36	April 2025	
Rural Roads Assets		R1 933 000.00	August 2024	-
Management Grant	R 2 761 000.00	R828 000.00	February 2025	
Energy Efficiency		R1 000 000.00	August 2024	
and Demand-Side	R4 000 000.00	R 2 000 000.00	December 2024] -
Man Grant		R1 000 000.00	January 2025	
		R363 000.00	August 2024	
EPWP	R1 452 000.00	R759 000.00	March 2025	R330 000.00
FMG	R1 000 000.00	R1 000 000.00	August 2024	-
		R28 555.07	July 2024	
		R72 000.00	August 2024	
		R50 130.52	October 2024	
LGSETA	R3 500 000.00	R162 000.00	December 2024	R2 685 410.78
		R180 000.00	February 2025	1
		R223 882.22	March 2025	1
		R98 021.41	April 2025	1
Total	R231 022 000.00	R228 006 589.22	-	R3 015 410.78

DC40 Dr Kenneth Kaunda - Supporting Table SC7 (1) Monthly Budget Statement - transfers and grant expenditure – M10 April 2025

Boto Britemen Radinda - Supporting Pable Sor(1) mon		2025/26				2026/27				
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands					ļ				%	
EXPENDITURE										1
Operating expenditure of Transfers and Grants										
National Government:		-	227 522	227 522	17 614	189 253	606 789	(417 536)	-68.8%	227 522
GR_EQUITABLE SHARE	_	-	33 503	33 503	2 258	24 372	64 886	(40 514)	-62%	33 503
GR_FUEL LEVY	_	-	1 000	1 000	15 086	159 712	521 496	(361 784)	-69%	1 000
DAA_NDA_EDUCATION; TRAINING AND DEVELOPMENT PRACTICES	_	-	1 452	1 452	130	994	3 125	(2 131)	-68%	1 452
LOCAL GOV FIN MNG GRANT	_	-	2 761	2 761	-	590	6 750	(6 160)	-91%	2 761
EPWP INTEGRATED GRANT	3	_	4 000	4 000	139	1 503	3 630	(2 127)	-59%	4 000
RSC REPLACEMENT GRANT		_	184 806	184 806	-	1 838	6 902	(5 065)	-73%	184 806
Provincial Government:		-	3 500	3 500	-	-	-	-		3 500
EDUCATION; TRAINING AND DEVELOPMENT PRACTICES SETA			3 500	3 500				-		3 500
Other transfers and grants [insert description]								-		-
District Municipality:		-	-	-	-	-	-	-		-
								-		-
[insert description]								-		-
Other grant providers:		-	-	-	-	-	-	-		
Other Transfers Public Corporations	_							-		-
[insert description]								-		-
Total operating expenditure of Transfers and Grants:		-	231 022	231 022	17 614	189 253	606 789	(417 536)	-68.8%	231 022
Capital expenditure of Transfers and Grants										
National Government:		_	_	_	_	_	_	_		_
Other capital transfers [insert description]		_	_	_	_	_	_	-		_
Provincial Government:		-	-	-	-	-	-	-		-
								-		_
0								-		_
District Municipality:		-	-	-	-	-	_	-		-
								-		_
0								-		_
Other grant providers:		-	-	-	-	-	-	-		-
- .								-		_
0								-		_
Total capital expenditure of Transfers and Grants		-	-	-	-	-	-	-		-
			004 000	004 000	47.011	400.070	000 700	(447 500)	-68.8%	004 000
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		-	231 022	231 022	17 614	189 253	606 789	(417 536)	-00.078	231 022

DC40 Dr Kenneth Kaunda - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M10 April

Expenditure on Grants as at 30 April 2025

The Municipality has utilised the **conditional grants** and the table below gives expenditure to date on each grant.

Table 5

Grants	Total grant allocation from National Treasury	Current Month Expenditure	Expenditure as at 30 April 2025	Balance	%
EPWP	R1 452 000.00	-	R1 122 000.00	-	100.00
Financial					
Management					
Grant (FMG)	R1 000 000.00	R30 000.00	R790 000.00	R210 000.00	79.00

Rural roads Asset Management	R2 761 000.00	-	R1 837 890.12	R1 549 435.00	66.57
Energy Efficiency and Demand-Side Man Grant	R4 000 000.00	_	R243 478.26	R3 756 521.74	6.06
TOTAL	R9 213 000.00	R30 000.00	R3 993 368.38	R5 219 631.62	43.34

E. COUNCILORS' AND EMPLOYEE BENEFITS

DC40 Dr Kenneth Kaunda - Supporting Table SC8 Monthly Budget Statement - councillor and staff benefits - M10 April

Commence of Freedomen as 1.0 Million 11		2025/26				2026/27	' '		,	
Summary of Employee and Councillor remuneration	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
r ulousalius	1	A	В	С					/0	D
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		-	8 874	9 483	666	6 785	5 176	1 609	31%	9 483
Pension and UIF Contributions		-	580	635	71	696	338	358	106%	635
Medical Aid Contributions		_	115	114	23	150	67	83	123%	114
Motor Vehicle Allowance		-	1 401	1 380	105	706	817	(111)	-14%	1 380
Cellphone Allowance		-	1 014	755	63	627	592	35	6%	755
Housing Allowances		_	-	-	-	-	-	-		-
Other benefits and allowances		-	1 208	825	68	1 148	705	443	63%	825
Sub Total - Councillors		-	13 192	13 192	996	10 111	7 695	2 416	31%	13 192
% increase	4									
Senior Managers of the Municipality	3									
Basic Salaries and Wages	5	_	5 691	4 163	279	1 672	3 320	(1 648)	-50%	4 163
Pension, UIF and Group life Contributions			5 051	216	-	- 10/2	- 5 520	(1040)	-30 /0	216
Medical Aid Contributions		_	- 72	104		_	42	(42)	-100%	104
Overtime		_	-	- 104	_	_	- 42	(42)	10070	-
Performance Bonus		_	- 235	- 177		- 71	- 137	- (66)	-48%	- 177
Motor Vehicle Allowance		_	235 1 178	906	- 66	397	687	(00) (291)		906
Cellphone Allowance			11/8	906 127	9	397 51	667 88	(291) (37)	1	906
Housing Allowances		_	-	-	9	-	- 00	(37)	-++∠ 70	- 127
		-	- 20	- 20	- 3	- 20	- 12	- 8	71%	- 20
Other benefits and allowances Payments in lieu of leave		_	20			- 20	- 12	° –	/170	20
2		_	-	-	_	- 229	-	- 229	#DIV/0!	-
Long service awards Sub Total - Senior Managers of Municipality		-	7 348	_ 5 713	- 357	223	4 286	(1 846)		_ 5 713
% increase	4	-	#DIV/0!	#DIV/0!	351	2 440	4 200	(1 040)	-43/0	#DIV/0!
	-									
Other Municipal Staff		-	-	-	-	-	-	-		-
Basic Salaries and Wages		-	71 031	69 820	6 258	64 290	41 434	22 856	55%	69 820
Pension, UIF and Group life Contributions		-	14 380	15 259	1 739	17 989	8 388	9 601	114%	15 259
Medical Aid Contributions		-	6 166	7 027	1 037	10 061	3 597	6 464	180%	7 027
Overtime		-	800	996	83	761	467	295	63%	996
Performance Bonus		-	5 230	6 310	425	5 908	3 051	2 857	94%	6 310
Motor Vehicle Allowance		-	8 156	9 055	720	8 221	4 758	3 463	73%	9 055
Cellphone Allowance		-	219	643	50	586	128	458	359%	643
Housing Allowances		-	681	559	51	513	397	115	29%	559
Other benefits and allowances		-	290	843	57	165	169	(4)		843
Payments in lieu of leave		-	4 042	5 260	(181)	3 293	2 358	935	40%	5 260
Long service awards		-	1 180	1 478	-	1 432	688	744	108%	1 478
Post-retirement benefit obligations	2	-	430	500	18	72	251	(179)		500
Acting and post related allowance		-	1 346	2 093	108	1 333	785	548	70%	2 093
Sub Total - Other Municipal Staff		-	113 951 #DIV/0!	119 843 #DIV/0!	10 364	114 625	66 471	48 153	72%	119 843 #DIV/0!
% increase	4		#DIV/0! 134 490		44 747	407 475	70 450	40 700	c00/	
Total Parent Municipality		-	134 490	138 748	11 717	127 175	78 452	48 723	62%	138 748 #DIV/01
Unpaid salary, allowances & benefits in arrears:										
Board Members of Entities					<u> </u>					
Sub Total - Executive members Board	2	-	-	-	- 1	-	-	-		-
% increase	4									
Senior Managers of Entities										
Sub Total - Senior Managers of Entities			_				_	_		-
% increase	4	-	-	-	-	-	_	_		-
	1									
Other Staff of Entities						ļ				
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-		-
% increase	4									
Total Municipal Entities	_	-	-		-	-	-	-	ļ	-
TOTAL SALARY, ALLOWANCES & BENEFITS		-	134 490	138 748	11 717	127 175	78 452	48 723	62%	138 748
% increase	4		#DIV/0!	#DIV/0!						#DIV/0!
TOTAL MANAGERS AND STAFF	1	-	121 298	125 556	10 721	117 064	70 757	46 307	65%	125 556

- The total employee related costs were adjusted to R138.7 Million from the R134.4 Million initially approved. The total spending for the month of April 2025 amount to R11.7 Million, reflected as 91.49% of the budgeted employee related costs.
- The budget for remuneration of councillors was budgeted at R13.1 Million. The spending for the month of April 2025 amount to R995 Thousand, which totals to 76.65% of the budgeted remuneration of councillors.

F. CAPITAL PROGRAMME PERFORMANCE

Table 6

Capital Budget List

DR KENNE	TH KAUNDA DISTRICT MUNI	CIPALITY						
		MENTATION AND PERFORMANCE FOR THE MONTH EN	IDING 30 APRIL 2	025				
CAPITAL E	XPENDITURE LIST							
			Approved	Adjusted	Curr Mth			
NO	DEPARTMENT	DESCRIPTION	Budget	Budget	Expend	YTD Actual	Balance	% Exp
1	MUNICIPAL MANAGER	COMMUNICATION EQUIPMENT	300 000.00	400 000.00			400 000.00	-
2	CORPORATE SERVICES	OFFICE FURNITURE AND FITTINGS	1 000 000.00	300 000.00	47 200.00	47 200.00	252 800.00	15.73
3	CORPORATE SERVICES	COMPUTER EQUIPMENT	1 000 000.00	500 000.00		92 543.50	407 456.50	18.51
4	CORPORATE SERVICES	NETWORK UPGRADE	500 000.00	500 000.00		-	500 000.00	-
5	CORPORATE SERVICES	ELECTRONIC RECORD SYSTEM	100 000.00	-			-	-
6	CORPORATE SERVICES	CLOUD-BASED BACKUP AND DISASTER RECOVERY	200 000.00	-		-	-	-
7	CORPORATE SERVICES	UNIFIED THREAT MANAGEMENT (UTM) - SECURITY	100 000.00	-		-	-	-
8	CORPORATE SERVICES	ENDPOINT PROTECTION AND PATCH MANAGEMENT	250 000.00	-		-	-	-
9	CORPORATE SERVICES	IT HELP DESK SERVICES (INTANGIBLE)	100 000.00	-		-	-	-
10	CORPORATE SERVICES	LICENCE MANAGEMENT SOFTWARE (INTAGIBLE)	150 000.00	-		-	-	-
11	CORPORATE SERVICES	INTANGIBLES	-	400 000.00		38 993.50	361 006.50	9.75
12	CORPORATE SERVICES	FLEET	2 000 000.00	2 500 000.00		1 974 707.83	525 292.17	78.99
13	CORPORATE SERVICES	CONFERENCE SYSTEM	1 100 000.00	1 100 000.00	-		1 100 000.00	-
14	CORPORATE SERVICES	TELEPHONE SYSTEM	800 000.00	500 000.00			500 000.00	-
15	CORPORATE SERVICES	SERVER ROOM UPGRADE	200 000.00	-		-	-	-
16	CORPORATE SERVICES	HIGH-CAPICITY UPS/INVERTERS	200 000.00	-			-	-
17	CORPORATE SERVICES	AIRCONDITIONING EQUIPMENT	300 000.00	300 000.00			300 000.00	-
17	вто	FINANCIAL SYSTEM	1 200 000.00	2 400 000.00	913 043.48	1 939 130.44	460 869.56	80.80
18	LED & PLANNING	ACQUISITION OF OFFICE SPACE	1 500 000.00	-		-	-	-
19	LED & PLANNING	WATER PROJECTS	1 000 000.00	1 500 000.00		-	1 500 000.00	-
20	LED & PLANNING	LIGHTING PROTECTION / CONDUCTOR	200 000.00	-		-	-	-
21	LED & PLANNING	AGRI-PARKS	2 000 000.00	2 000 000.00		-	2 000 000.00	-
22	LED & PLANNING	CULTURAL VILLAGE	1 000 000.00	-		-	-	-
23	LED & PLANNING	UPGRADE OF DISASTER CENTRE	500 000.00	500 000.00		-	500 000.00	-
24	COMMUNITY SERVICES	TOOLS	1 200 000.00	400 000.00		-	400 000.00	-
25	COMMUNITY SERVICES	PEST CONTROL EQUIPMENT	100 000.00	40 000.00		-	40 000.00	-
26	COMMUNITY SERVICES	SAMPLING KITS	50 000.00	-		-	-	-
27	COMMUNITY SERVICES	TWO WAY RADIO SYSTEM_FIRE EMERG SERVICES	1 000 000.00	1 000 000.00		-	1 000 000.00	-
28	COMMUNITY SERVICES	FIRE BAY DOORS	1 200 000.00	-		-	-	-
29	COMMUNITY SERVICES	DISASTER MANAGEMENT SPATIAL SYSTEM	1 200 000.00	-		-	-	-
30	COMMUNITY SERVICES	WATER TANKER TRUCK & EQUIPMENT	5 000 000.00	4 820 000.00		-	4 820 000.00	-
31	COMMUNITY SERVICES	FLOODS AND DISASTER RESPONSE VEHICLE	1 500 000.00	-		-	-	-
32	COMMUNITY SERVICES	LANDFILL SITE DISTRICT	1 000 000.00	-		-	-	-
33	COMMUNITY SERVICES	SOLID WASTE BULK CONTAINERS/WASTEBINS	2 000 000.00	-			-	-
	TOTAL		29 950 000.00	19 160 000.00	960 243.48	4 092 575.27	15 067 424.73	21.36

- The adjusted budget for total capital expenditure is R19.1 Million. The expenditure incurred in the month of April 2025 is R960 Thousand. The spending to date is R4 Million which is 21.36% of the total budgeted capital expenditure
- There is a slow implementation of the Procurement Plan.

G. MATERIAL VARIANCES

Revenue by Source

The material Variances are prepared based on- Table C4 Monthly Budget Statement -Financial Performance (revenue and expenditure) – M10 April 2025

Description	% Variance	Reasons for material variances.
Interest earned – external investments	-6%	Interest earned-external investments is more as results of the large amount currently invested with various financial institutions.
Transfers and subsidies (Operational) Transfers and subsidies (Fuel Levy)	42%	 To date, the Municipality received the following grants which amount to <u>R228 Million</u>: Equitable Share (R13.9 Million) Equitable Share (R1.1 Million) Equitable Share (R2.3 Million) Equitable Share (R2.5 Thousand) RSC Replacement Grant (R77 Million) RSC Replacement Grant (R61.4 Million) RSC Replacement Grant (R46.2 Million) RSC Replacement Grant (R140 Thousand) LGSETA (R28 Thousand) LGSETA (R72 Thousand) LGSETA (R162 Thousand) LGSETA (R162 Thousand) LGSETA (R162 Thousand) LGSETA (R162 Thousand) LGSETA (R180 Thousand) LGSETA (R23 Thousand) LGSETA (R23 Thousand) ENERGY (R1 Million) ENERGY (R1 Million) ENERGY (R1 Million) ENERGY (R1 Million) EPWP (R363 Thousand) EPWP (R759 Thousand) FMG (R1 Million) RRAMS (R1.9 Million) RRAMS (828 Thousand)
Sale of Goods	-97%	The municipality budgeted for sale of tender documents, sale of assets.
Licence and permits	228%	The actual revenue received to date is more than the projected revenue.

Expenditure by Type

Description	YTD% Variance	Reasons for material deviations
Employee related costs	62%	Considering the spread of the 13 th cheque into different months.
Remuneration of councillors	31%	The Budget took into account the possible increase as well as the Upper limits.
Depreciation & asset impairment	-100%	In the current month, the department did not perform any depreciation. The depreciation is accounted for upon the finalisation of the asset verification process.
Other materials	-10%	The variance on other materials results from purchases of material and supplies which are procured as and when needed.
Contracted services	17%	The Contracted services is made of: Consultant and professional fees, Outsourced services and contractors. The low spending emanates from Water Sampling. More detailed info please see (page 22-23)
Transfers and subsidies	-60%	Budgeted transfers and subsidies comprises:LED Support grants R300 Thousand

-3%	 EM Discretionary Bursaries R100 Thousand Merit Bursaries: R1 Million Social Relief: R300 Thousand Transfer – Sports, Art & Culture R200 Thousand There is a slow spending on most of the items under Transfers and subsidies. The Other Expenditure is made of: Operational Costs and Operating Leases. The low spending emanates from expenditure on some of the Programmes and Campaigns.
	 The capital budget is budgeted at R19.1 Million. Details of Capital budget list is on Table 6 (Page 18)
	-3%

H. SUPPORTING DOCUMENTATION

DC40 Dr Kenneth Kaunda - Supporting Table SC13c Monthly Budget Statement - expenditure on repairs and maintenance by asset class –M10 April 2025

DC40 Dr Kenneth Kaunda - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M10 April

Description	Pof	2025/26	Original	Adjusted	1	2026/27	1	VTD	VTD	Eull Y
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1	Outcome	Duugei	Duuget				variance	%	TOTECASE
Capital expenditure on new assets by Asset Class/Sub-clas	<u>s</u>									
Infrastructure		-	-	-	-	-	-	-		-
Roads Infrastructure		-	-	-	-	-	-	-		-
Storm water Infrastructure		-	_	_	-	-	-	-		-
Drainage Collection		-	-	_	-	-	-	-		-
Storm water Conveyance		-	-	_	-	-	-	-		-
Attenuation		-	-	-	-	-	-	-		-
Electrical Infrastructure		-	-	-	-	-	-	-		-
Water Supply Infrastructure		-	-	-	-	-		-		-
Sanitation Infrastructure		-	-	-	-	-	-	-		-
Solid Waste Infrastructure		-	-	-	-	-		-		-
Rail Infrastructure		-	-	-	-	-		-		-
Coastal Infrastructure		-	-	-	-	-	-	-		-
Information and Communication Infrastructure		-	-	-	-	-	- 1	-		-
Community Accosts										
Community Assets Community Facilities		-	-	-	-	-		-		-
Sport and Recreation Facilities		-	_	-	_	_	-	-		_
Indoor Facilities		-	-	-	_	-	_	-		_
Outdoor Facilities		_	_	_	_	_		-		
Capital Spares		_	_	_				-		
Heritage assets		-	_	-	_	-	_	_		_
nenage assets								-		
Investment properties		_	_	_	_	-	-	_		_
Revenue Generating		_	-	-				-		-
Improved Property		-	_	_	-	_	_	-		_
Unimproved Property		_	_	_	_	_	_	_		_
Non-revenue Generating		-	_	-	-	-	_	_		-
Improved Property		-	-	_	-	-	_	-		-
Unimproved Property		_	_	_	_	-	_	-		_
Other assets		-	300	800	-	-	175	175	100.0%	80
Operational Buildings		-	300	800	_	-	175	175	100.0%	800
Municipal Offices		-	300	800	-	-	175	(175)	-100%	800
Housing		-	-	-	-	-	-	_		-
-										
Biological or Cultivated Assets		-	-	-	-	-	-	-		-
Biological or Cultivated Assets		-	-	-	-	-	-	-		-
Intangible Assets		-	3 800	2 800	913	1 978	2 217	239	10.8%	2 80
Servitudes		-	-	-	-	-	-	-		-
Licences and Rights		-	3 800	2 800	913	1 978	2 217	239	10.8%	2 800
Computer Software and Applications		-	3 800	2 800	913	1 978	2 217	(239)	-11%	2 80
Load Settlement Software Applications		-	-	-	-	-	-	-		-
Unspecified		-	-	-	-	-	-	-		-
Computer Equipment		-	-	_	-	93	-	(93)	#DIV/0!	-
Computer Equipment		_	_	-	_	93	_	93	#DIV/0!	-
Furniture and Office Equipment		-	-	-	47	47	-	(47)	#DIV/0!	-
Furniture and Office Equipment		-	-	-	47	47	-	47	#DIV/0!	-
Machinery and Equipment		-	-	-	-	-	- 1	-		-
Machinery and Equipment		-	-	-	-	-	-	-		-
Transport Assets		-	-		-	1 975	-	(1 975)	#DIV/0!	
Transport Assets			-	-	-	1 975	-	1 975	#DIV/0!	_
					-		-	19/5	#DIV/U!	
Land		-	-	-	-	-	-		ļ	-
Land		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	_	_	-	-	-		-
Living resources		-	-	-	-	-	-	-		-
Mature		_	_	_		_	-	-		-
Policing and Protection		-	-	-	-	-	-	-		-
Zoological plants and animals		-	-	-	-	-	-	-		-
	1	-	_	_	-	_	-	_	1	-
Immature									1	
Immature Policing and Protection Zoological plants and animals		-	-	-	-	-	-	-		-

I. CONTRACTED SERVICES

The Contracted Services has three categories namely, Outsource Services, Consultants and Professional Services and Contractors.

i. Outsourced Services

Table 7

			Curr Mth			
NO	DISCRIPTION	Budget	Expend	YTD Actual	Balance	% Exp
1	OS: BURIAL SERVICES	500 000.00	P	87 500.00	412 500.00	17.50
2	OS: CATERING SERVICES	315 000.00	6 160.00	208 294.50	106 705.50	66.13
3	OS: CATERING SERVICES COUNCILLOR SUPP	30 000.00	-	4 960.00	25 040.00	16.53
4	OS: CATERING SERVICES-AGRICULTURE INITIA	100 000.00	-	-	100 000.00	-
5	OS: CATERING SERVICES-AIR QUALITY	35 000.00		19 115.10	15 884.90	54.61
6	OS: CATERING SERVICES-ANTI CORRUPTION	30 000.00	-	-	30 000.00	-
7	OS: CATERING SERVICES-CAREER	80 000.00	-	54 400.00	25 600.00	68.00
8	OS: CATERING SERVICES-CBP	40 000.00	-	23 100.00	16 900.00	57.75
9	OS: CATERING SERVICES-CONSTITUENCY LIAIS	100 000.00	-	-	100 000.00	-
10	OS: CATERING SERVICES-COUNCIL MEETINGS	100 000.00		54 990.00	45 010.00	54.99
11	OS: CATERING SERVICES-COUNCILLOR PERFORM	100 000.00	-	-	100 000.00	-
12	OS: CATERING SERVICES-DIS MAN	40 000.00	-	5 400.00	34 600.00	13.50
13	OS: CATERING SERVICES-DIS MANA ADVISORY	50 000.00	-	32 200.00	17 800.00	64.40
14	OS: CATERING SERVICES-DISASTER AWARENESS	60 000.00		42 249.90	17 750.10	70.42
15	OS: CATERING SERVICES-DISTRICT LEARNING	30 000.00	5 700.00	20 120.00	9 880.00	67.07
16	OS: CATERING SERVICES-ELDERLY	50 000.00	-	18 300.00	31 700.00	36.60
17	OS: CATERING SERVICES-GENDER	100 000.00	14 140.00	91 790.00	8 210.00	91.79
18	OS: CATERING SERVICES-HEALTH	50 000.00	-	-	50 000.00	-
19	OS: CATERING SERVICES-IMBIZO	300 000.00	29 000.00	249 914.00	50 086.00	83.30
20	OS: CATERING SERVICES-MORAL	50 000.00	-	42 700.00	7 300.00	85.40
21	OS: CATERING SERVICES-MPAC	70 000.00	51 004.00	62 185.00	7 815.00	88.84
22	OS: CATERING SERVICES-MULTY PARTY	200 000.00	55 750.00	131 890.00	68 110.00	65.95
23	OS: CATERING SERVICES-PUBLIC PARTICIPA	80 000.00	-	47 910.00	32 090.00	59.89
24	OS: CATERING SERVICES-RISK REDUCTION	25 000.00	-	4 809.90	20 190.10	19.24
25	OS: CATERING SERVICES-SAFETY	30 000.00	17 700.00	17 700.00	12 300.00	59.00
26	OS: CATERING SERVICES-SOCIAL	70 000.00	-	38 980.00	31 020.00	55.69
27	OS: CATERING SERVICES-SPORTS ARTS&CULTU	130 000.00	-	11 400.00	118 600.00	8.77
28	OS: CATERING SERVICES-STAKEHOLDER SUPP	250 000.00	4 500.00	216 462.00		86.58
29	OS: CATERING SERVICES-TRADE&INVESTMENT	60 000.00	4 825.00	33 525.00	26 475.00	55.88
30	OS: CATERING SERVICES-WOMAN	50 000.00	-	27 750.00	22 250.00	55.50
31	OS: CATERING SERVICES-WOMEN CAUCUS	30 000.00	-	-	30 000.00	-
32	OS: CLEANING SERVICES	75 000.00	-	19 200.00	55 800.00	25.60
33	OS: CLEARING & GRASS CUTTING SERVICES	200 000.00	-	-	200 000.00	-
34	OS: HYGIENE SERVICES	20 000.00	-	-	20 000.00	-
35	OS: MEDICAL SERVICES [HEALTH SERV & SUP]	90 000.00	-	22 922.00	67 078.00	25.47
36	OS: PERSONNEL & LABOUR-CBP	5 400 000.00	494 344.58	4 452 861.68	947 138.32	82.46
37	OS: PERSONNEL & LABOUR-EPWP	6 064 000.00	929 018.00	3 345 902.00	2 718 098.00	55.18
38 39	OS: TRANSPORT SERVICES	30 000.00 30 000.00	-	- 28 500.00	30 000.00 1 500.00	- 95.00
39 40	OS: TRANSPORT SERVICES-COMMUNITY SUPPORT PROGRAMME OS: TRANSPORT SERVICES-CONSTITUENCY LIAI	50 000.00	-	28 500.00	50 000.00	95.00
40	OS: TRANSPORT SERVICES-CONSTITUENCE LIAI	70 000.00	64 400.00	64 400.00	5 600.00	-
41 42	OS: TRANSPORT SERVICES-MULTY PARTY	150 000.00	43 350.35	132 000.35	17 999.65	88.00
42	OS: TRANSPORT SERVICES-PUBLIC PARTICIPAT	90 000.00		49 254.99	40 745.01	54.73
43	OS: PERSONNEL & LABOUR - EPWP GRANT	1 452 000.00	138 957.06	1 503 211.40		103.53
44	OS: CATERING SERVICES - WELLNESS	60 000.00		28 250.00	31 750.00	47.08
45	OUTSOURCED SERVICES	16 936 000.00	1 858 848.99	11 194 147.82	5 741 852.18	66.10
	OUTSOUNCED SERVICES	10 930 000.00	1 0 0 0 4 0. 3 3	11 134 147.02	5741 052.10	00.10

The total budget for Outsource Services is R16.9 Million. The current month expenditure amount to R1.8 Million. The spending to date is R11.1 Million which is 66.10% of the total budgeted outsource services.

ii. Consultants and Professional Services

Table 8

			Curr Mth			
NO	DISCRIPTION	Budget	Expend	YTD Actual	Balance	% Exp
1	C&PS: B&A ACTUARIES	26 475.00	-	23 500.00	2 975.00	88.76
2	C&PS: B&A AIR POLLUTION-AIR QUALITY	20 000.00	-	-	20 000.00	-
3	C&PS: B&A AUDIT COMMITTEE	1 300 000.00	23 100.00	556 566.82	743 433.18	42.81
4	C&PS: B&A BUSINESS& FIN MANAGEMENT-AFS	650 500.00	-	650 500.00	-	100.00
5	C&PS: B&A ORGANISATIONAL	65 000.00		43 548.35	21 451.65	67.00
6	C&PS: B&A RESEARCH & ADVISORY	910 000.00		891 580.00	18 420.00	97.98
7	C&PS: LAB SERV WATER	900 000.00		271 955.20	628 044.80	30.22
8	C&PS:B&A BUSINESS&FIN MANAGEMENT-ASSETS	1 800 000.00	423 000.00	1 447 630.43	352 369.57	80.42
9	C&PS:B&A RESEARCH&ADVISORY-DIS MAN RESE	100 000.00	-	-	100 000.00	-
10	C&PS:I&P LAND & QUANTITY SURVEYORS-RRAMS	2 761 000.00	-	1 837 890.12	923 109.88	66.57
11	C&PS: LEGAL COST ADVICE & LITIGATION - LEGAL FEES	3 500 000.00	73 739.00	2 523 609.66	976 390.34	72.10
12	C&PS: I&P ENGINEERING ELECTRICAL- Energy	4 000 000.00	-	243 478.26	3 756 521.74	6.09
13	C&PS:B&A BUSINESS & FIN MANAGEMENT-FMG	290 000.00	-	240 000.00	50 000.00	82.76
14	C&PS: SMME HUB AND LIGHT INDUSTRIAL PARK	200 000.00	-	-	200 000.00	-
15	AUDIT_COMM - Audit Committee (AUDIT_COMM)	-		-	-	-
16	SALARY - Basic Salary (SALARY)			202 498.16	- 202 498.16	-
17	PARKING_REIMBUR N Parking Reimbursment (PARKING_REIMBUR)			500.00	- 500.00	-
18	EPWP N EPWP (EPWP)		5 500.00	5 500.00	- 5 500.00	
	CONSULTANTS AND PROFESSIONAL SERVICES	16 522 975.00	525 339.00	8 938 757.00	7 584 218.00	54.10

- The budget for consultant and professional services is R16.5 Million. The spending for the month of April 2025 amount to R525 Thousand. The spending to date is R8.9 Million which is 54.10% of the total budgeted Consultants and Professional Services.
- The 100% in Business & Financial Management (AFS) is due to the preparation of the 2023/24 Annual Financial Statements for the Dr KK Economic Agency and the consolidated Annual Financial Statement. It must be noted that the Dr KK Economic Agency was not budgeted for in the 2024/2025 financial year. Additionally, the Auditor General advised that the AFS should be presented on a liquidated basis.
- The 80.42% on the Business & Financial management (Assets) relates to the annual assets' verification for the preparation of the 2023/24 Annual Financial Statements as well as the 2025/26 financial year.
- The 97.98% on the Research and Advisory is for the compilation of feasibility studies and business plan on the development of a new centralized landfill side in Maquassi Hills.

iii. Contractors

Table 9

			Curr Mth			
NO	DISCRIPTION	Budget	Expend	YTD Actual	Balance	% Exp
1	CONTR: ARTISTS & PERFORMERS-DIS MAN AWAR	70 000.00	-	44 000.00	26 000.00	62.86
2	CONTR: ARTISTS & PERFORMERS-RISK REDUC P	70 000.00	-	44 850.00	25 150.00	64.07
3	CONTR: ARTISTS & PERFORMERS-TRADE&INVEST	100 000.00	-	-	100 000.00	-
4	CONTR: BUILDING CONTRACTORS- ISSA INITIATIVES	50 000.00	-	-	50 000.00	-
5	CONTR: EMPLOYEE WELLNESS	70 000.00	-	-	70 000.00	-
6	CONTR: FIRE PROTECTION	200 000.00	-	-	200 000.00	-
7	CONTR: MAINTENANCE OF EQUIPMENT-PLANT&EQ	80 000.00	-	-	80 000.00	-
8	CONTR: MAINTENANCE OF EQUIPMENT-VEHICLES	500 000.00	4 600.00	473 946.97	26 053.03	94.79
9	CONTR: SAFEGUARD & SECURITY	9 026 000.00	579 439.84	6 879 060.09	2 146 939.91	76.21
10	CONTR: SPORTS & RECREATION	100 000.00	-	-	100 000.00	-
11	CONTR:MAINTENANCE OF EQUIPMENT-OFFICE E	170 000.00	-	28 608.93	141 391.07	16.83
12	CONTR: MAINT OF BUILDINGS & FACILITIES-TOILETS & BOREHOLES	150 000.00	-	-	150 000.00	-
13	CONTR: REPAIRS AND MAINTENANCE BUILDING	1 700 000.00	-	37 013.00	1 662 987.00	2.18
	CONTRACTORS	12 286 000.00	584 039.84	7 507 478.99	4 778 521.01	61.11

The budget for Contractors is R12.2 Million. The spending for the month of April 2025 amount to R584 Thousand. The spending to date is R7.5 Million which is 61.11% of the total budgeted contractors.

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the MFMA Section 71 Budget Implementation and Performance Report for the month ending 30th April 2025 as submitted by the Budget and Treasury Office.

SUBMITTED FOR COGNISANCE

DESIGNATION	APPROVED $$ NOT APPROVED	DATE
EXECUTIVE MAYOR: CLLR N J NUM	SIGNATURE:	23 May 2025

ITEM A.209/05/2025 ITEM MAYORAL.189/05/2025

ITEM BUDGET AND TREASURY OFFICE ADOPTION/APPROVAL 2025/2026 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK/BUDGET 2025

ITEM WILL FOLLOW

REPORTS MPAC

ITEM A.210/05/2025

ITEM MPAC. MPAC SUPPORT STAFF MONTHLY SERVICE DELIVERY REPORTS FOR THE MONTH OF APRIL 2025

MPAC

PURPOSE

The purpose of the reports is to submit the monthly service delivery report of MPAC support staff for April 2025.

BACKGROUND

Legislative background

The Local Government Municipal Finance Management Act 56 of 2003 sec 127 states that

(1) The accounting officer of a municipal entity must, within six months after the end of a financial year, or on such earlier date as may be agreed between the entity and its parent municipality, submit the entity's annual report for that financial year to the municipal manager of the entity's parent municipality.

(2) The mayor of a municipality must, within seven months after the end financial year, table in the municipal council the annual report of the municipality and of a municipal entity under the municipality's sole or shared control.

(3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must-

(a) promptly submit to the council a written explanation referred to in section 133(1)(a) setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and

(b) submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

(4) The Auditor-General may submit the financial statements and audit report-(a) of a municipality directly to the municipal council, the National Treasury the relevant provincial treasury, the MEC responsible for local government in the province and any

prescribed organ of state, if the mayor fails to comply with subsection (2) or (3); or (6) (b) of a municipal entity directly to the parent municipality, the National Treasury. The relevant provincial treasury, the MEC responsible for local government in the province and any prescribed organ of state. if the accounting officer of the entity fails to comply with subsection (1).

(5) Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must-

(a) in accordance with section 21A of the Municipal Systems Act-

(i) make public the annual report; and

(ii) invite the local community to submit representations in connection with the AR

(b) submit the annual report to the Auditor-General, to the relevant provincial treasury and the provincial department responsible for local government in the province.

The report covers the office's work in support of MPAC for April, in line with the above legislative background.

ACTIVITIES

- 1. Made logistical arrangements for the external meetings.
- 2. Made logistical arrangements for the MPAC meeting.
- 3. Preparing and reviewing MPAC minutes for meetings held.
- 4. Prepared monthly reports for the external and internal meetings attended.
- 5. Prepared the quarterly MPAC report on MPAC functionality as requested by the Department of Cooperative Governance & Traditional Affairs

Below are the internal, external meetings and training attended by the support staff/committee members

1. Internal Meetings	
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Activity	Date	Time	Venue	Pu	rpose	Relevant Legislation	In۱	vitees/Attendees
MPAC monthly meeting	09/04/2025	09:00	Disaster Risk Management Centre Boardroom	1.	MPAC Interviews of the Accounting Officer and Acting Legal Manager concerning Modiboa Attorneys Inc. Irregular Expenditure Compliance monthly report – MFMA section 52 report	As per the meeting focus	 1. 2. 3. 4. 	All MPAC members MPAC support staff Accounting Officer Acting Legal Manager
MPAC monthly meeting	15/04/2025	09:00	Disaster Risk Management	1.	Finalisation and adoption of	As per the meeting focus	1.	All MPAC members

			Centre Boardroom	the investigatory report on irregular expenditure 2. MPAC working session week		2.	MPAC support staff
Council meeting	24/04/2025	14:00	Disaster Risk Management Centre Boardroom and visual platform for Cllrs	Tabling of Departmental Reports/Items to Council.	As per the meeting focus	1.	Council members Management

2. External Meetings and External Training.

Activity	Date and Time	Venue	Purpose/Topic	Attendees/ Invitees
Provincial Public Account Committee Meeting	11/04/2025 16h00	Provincial Legislature in Mahikeng	The PPAC invited the DRKKDM to provide feedback on the AGSA's 2023/24 Annual Report to the NW Provincial Legislature.	 All Councillors MPAC Troika Senior Management
Provincial Treasury meeting	16/04/2025 09h00	Disaster Risk Management Centre Boardroom	Clean audit engagement with Provincial Treasury	1. PT 2. COGTA 3. Dr KKDM Management

3. Financial Implications

Sitting allowance for meetings attended by members of the committee and travelling allowances for committee members who attended the PPAC meeting for the MFMA public hearing on 2023/24 Audit reports in Mahikeng.

4. Legal implications

None

5. Challenges and Resolutions

Ch	allenges	Re	solutions
1.	MPAC member (Cllr R.M Mosholi) seconded	1.	The Council should replace the MPAC member from
	from Maquassi Hills resigned in September		MHLM who resigned and appoint the chairperson of
	2024 due to being appointed as an Exco		MPAC to ensure the stability of the committee.
	member at Maquassie Hills Local Municipality,	2.	SCM should expedite the procurement of MPAC
	and there is no update on when he will be		member's tools of trade and PPE.
	replaced.		
2.	MPAC currently does not have a substantive		
	chairperson or an appointed acting		
	chairperson by the council since the		
	resignation of the former chairperson in July		
	2024.		
3.	Five newly appointed MPAC members are still		
	waiting for their tools of trade to be procured		
	by IT through SCM, and it's been six months		
	since the office has been waiting for the tools		
	of trade.		

THEREFORE RECOMMENDED

That the April 2025 monthly activity service delivery report of MPAC be taken into cognisance.

SUBMITTED FOR COGNISANCE

ITEM A.211/05/2025

MPAC INVESTIGATIVE REPORT ON THE IRREGULAR EXPENDITURE WITH RECOMMENDATIONS TO COUNCIL

PURPOSE

The purpose of this submission is to report to Council in terms of section 32 of the MFMA on the results of the investigations conducted on the irregular expenditure incurred by the municipality.

BACKGROUND

Section 32 (2) of the Local Government Municipal Finance Management Act 56 of 2003 "Unauthorised, Irregular, fruitless and wasteful expenditure". States that:

"A Municipality must recover unauthorised, irregular, fruitless and wasteful expenditure from the person liable for such expenditure unless the expenditure-

(c) In case of unauthorized expenditure. is (iii)authorised in an adjustment budget; or

(iv) Certified by the municipal Council, after investigation by the council committee as irrecoverable and written off by Council; and

(d) In case of Irregular or fruitless, and wasteful expenditure after investigation by a Council Committee, certified by the council as irrecoverable and written off by the Council."

On September 26, 2024, the Council resolved that the Financial Misconduct Board report be submitted to the Municipal Public Accounts Committee (MPAC) to conduct a further investigation to establish whether there was "value for money" on the service rendered by the below Professional Service Providers as per Council Resolution Number **ITEM C.19/09/24**.

MFMA Circular No 68

The report must also address whether, despite the non-compliance that was detected, there was any value for money obtained by the municipality and any losses suffered due to the non-

compliance so detected. The report therefore, must address the following questions:

(a) whether the goods or services were received, and if received;

- (b) whether the goods or services were aligned to the specifications, and if aligned;
- (c) whether the price paid for the goods and services is/was market related.

1. LEGISLATIVE MANDATE

The oversight work by MPAC is mandated by the following applicable framework:

- 1. The Constitution of the Republic of South Africa Act 108 of 1996
- 2. Local Government: Municipal Finance Management Act 56 Of 2003
- 3. Local Government: Municipal Structures Act 117 Of 1998
- 4. Local Government: Municipal Systems Act No. 32 of 2000,
- 5. National Treasury Circular 68 on UIF&W
- 6. National Treasury circular 52 SCM
- 7. MPAC Toolkit
- 8. National Treasury Circular 92

2. SCOPE OF THE INVESTIGATION

The scope of the investigation will cover the 2020/21 – 2022/23 FY Irregular expenditure incurred by the municipality as per Council Resolution Number **ITEM C.19/09/2024, dated 26 September 2024.** Refer to below for relevant details;

SERVICE PROVIDER	FINANCIAL YEAR	MATTERS INVESTIGATED	AMOUNT
Lizel Venter Attorneys	2022/2023	Appointment of Attorney to provide the district with legal Advice and Legal Counsel in the matter between the District and Flamedia Spar: Noice Complaint: Public Protector Report.	R 683 718,75
Waks Silent Attorneys	2022/2023	Service provider appointed to conduct a Forensic Investigation against the substantive Senior Manager: DED & Planning.	R 781 966,38
Modiboa Attorneys Inc	2022/2023	The service provider was appointed to defend the District against Afrika Sekunjalo Trading & Projects CC and was also appointed to investigate allegations of misconduct against the Chief Fire Officer.	R 410 097,82
Go Big Media (PTY) LTD	2022/2023	Tender: KKDM 14/20 The design and placement of municipal messages within the DRKKDN on poles and Billboards for a period of 3 years.	R1 256 262,20
Dash Host (PTY) LTD	2020/2021 2021/2022	Tender KKDM 05/19 -Tender for the procurement of computer hardware and software as and when required for a period of three years.	R1 198 741,49

SCOPE LIMITATION

MPAC could not interview the former Senior Manager Corporate Services & ICT, former Municipal Manager, and former Chief Financial Officer, as they are no longer employees of Dr. Kenneth Kaunda District Municipality, and also the Senior Manager Community Services, as he is currently on suspension.

3. METHODOLOGY

The methodology that the committee used before certifying some items as irrecoverable and making recommendations for writing off are;

- a) Is the determination of value for money to the institution, which was done by checking all the documentation and site inspections where the goods were delivered. In an instant, where services were provided, pictures of the event, third-party proof and signed invoices were matched to the expenditures.
- b) The second methodology was to determine whether the goods or services were aligned with the specifications. If there was negligence and malicious intent by the liable person. For this part, the committee relied on the report from the Financial Misconduct Board.
- c) The third methodology was to check the amounts if they were realistic and market related. The committee had to verify the bids documents and price quotations. This

enabled the committee to know if there were unrealistic price variations. That portion where an overpricing could be proven would have been the recoverable amount, should points a) and b) be met.

The procedures performed are based on the information and documentation made available to MPAC during the investigation. The conclusion and recommendations are based on the information obtained through the following measures:

- 1. Interviews with Directorates, Units, and Officials deemed relevant for the investigation.
- 2. Scrutiny of documents obtained in conjunction with the legislative requirements

4. **DEFINITIONS**

Unauthorised expenditure

Unauthorised expenditure is defined in section 1 of the MFMA as follows: "unauthorised expenditure", in relation to a municipality, means any expenditure incurred by a municipality otherwise than in accordance with section 15 or 11(3), and includes—

(a) overspending of the total amount appropriated in the municipality's approved budget;

(b) overspending of the total amount appropriated for a vote in the approved budget;

(c) expenditure from a vote unrelated to the department or functional area covered by the vote;

(d) expenditure of money appropriated for a specific purpose, otherwise than for that specific purpose;

(e) spending of an allocation referred to in paragraph (b), (c) or (d) of the definition of "allocation" otherwise than in accordance with any conditions of the allocation; or(f) a grant by the municipality otherwise than in accordance with this Act.

Irregular expenditure

Irregular expenditure is defined in section 1 of the MFMA as follows: "irregular expenditure", in relation to a municipality or municipal entity, means—

(a) expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of this Act, and which has not been condoned in terms of section 170;

(b) expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of the Municipal Systems Act, and which has not been condoned in terms of that Act; (c) expenditure incurred by a municipality in contravention of, or that is not in accordance with, a requirement of the Public Office-Bearers Act, 1998 (Act No. 20 of 1998); or
(d) expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of the supply chain management policy of the municipality or entity or any of the municipality's by-laws giving effect to such policy, and which has not been condoned in terms of such policy or by-law, but excludes expenditure by a municipality which falls within the definition of "unauthorised expenditure".

In this context 'expenditure' refers to any use of municipal funds that is in contravention of the following legislation:

- Municipal Finance Management Act, Act 56 of 2003, and its regulations;
- Municipal Systems Act, Act 32 of 2000, and its regulations;
- Public Office-Bearers Act, Act 20 of 1998, and its regulations; and
- The municipality's supply chain management policy, and any by-laws giving effect to that policy.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is defined in section 1 of the MFMA as follows: "fruitless and wasteful expenditure" means expenditure that was made in vain and would have been avoided had reasonable care been exercised. The concept of fruitless and wasteful expenditure is founded on public administration and accountability principles, to promote "efficient, economic and effective use of resources and the attainment of value for money". The idea is also founded on the fact that the council, the mayor and the accounting officer have a fiduciary responsibility to ensure that municipal resources are used in the best interests of the municipality and the local community. In this context 'expenditure' refers broadly to processes that must be followed, transactions with service providers or suppliers and the use of other resources belonging to the municipality. The phrase 'made in vain' indicates that the municipality derived no value for money from the expenditure or the use of other resources. Fruitless and wasteful expenditure must fulfil both the conditions in the definition, namely, that it was made in vain and it would have been avoided had reasonable care been exercised.

5. IRREGULAR EXPENDITURE INVESTIGATION

ITEM	SERVICE	PAYMENT	VOUCHER	AMOUNT	DESCRIPTION		DEPARTMENT/	RESULT OF INVESTIGATION
NO	PROVIDER	DATE	NUMBER	(R')			OFFICIAL	AND
FY							RESPONSIBLE	RECOMMENDATIONS
2022/23	Lizel Venter Attorneys	11/05/2023 13/10/2022 16/11/2022 29/03/2023 31/08/2022 26/10/2022 27/07/2023 21/07/2023	21091 20335 20491 20611 20961 20200 20410 21453 21454	R37 278,75 R36 584,49 R11 449,25 R8 106 R8402.50 R25 342 R43 593,50 R14 800 R652 R66 973.13	Appointment of Attorney to provide the district with legal Advice and Legal Counsel in the matter between the District and Flamedia Spar: Noice Complaint: Public Protector Report.	•	_	 RESULT OF INVESTIGATION MPAC has investigated the Irregular expenditure referred to by the Council as per resolution number ITEM C.19/09/24, and the following grey areas were identified. MPAC can confirm that Lizel Venter Attorneys were appointed on the panel of attorneys for a period of three years on the 24th of March 2020 through a competitive bidding process, and through a review of the appointment letter dated 08th July 2022, we confirmed that the service provider was appointed to provide legal advice to DR KKDM on the matter between the District and Flamedia Spar. There is no policy in place to guide the appointment and enforcement of the panel of service providers. There are no control measures in place to regulate hourly-based

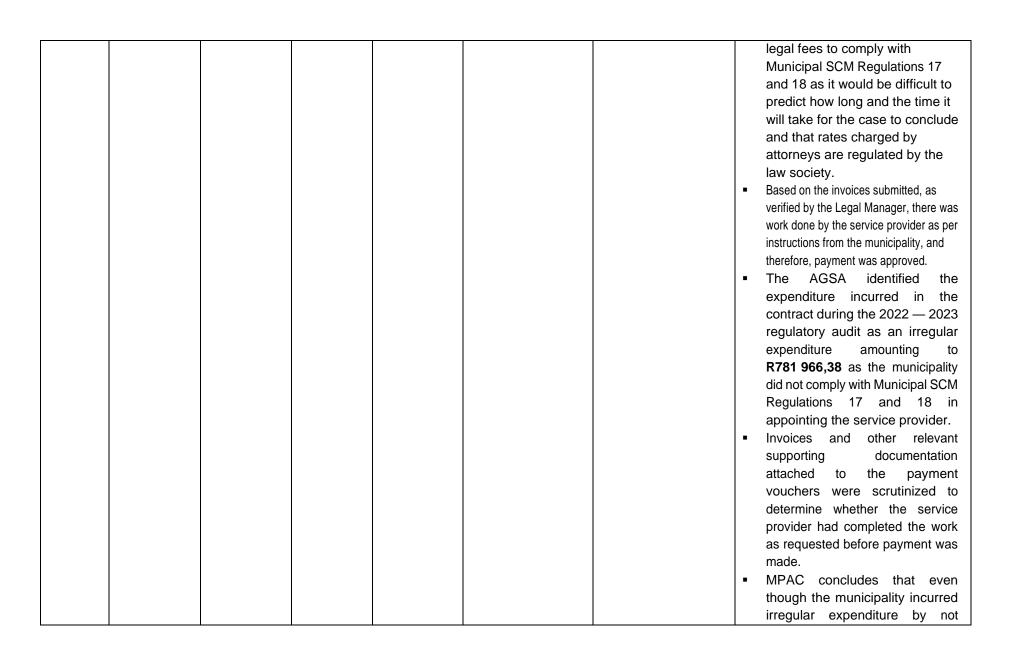
	•	The Magistrate and High Court
		fees structure is not used as a
		tool to determine the market
		rates of attorneys
	•	
		that it was impractical/complex to
		get quotations from attorneys for
		legal fees to comply with
		Municipal SCM Regulations 17
		and 18 as it would be difficult to
		predict how long and the time it
		will take for the case to conclude
		and that rates charged by
		- .
		attorneys are regulated by the
		law society.
	•	
		verified by the Legal Manager, there was
		work done by the service provider as per
		instructions from the municipality, and
		therefore, payment was approved.
		expenditure incurred in the
		contract during the 2022 — 2023
		regulatory audit as an irregular
		expenditure amounting to R683
		718.75, as the municipality did not
		comply with Municipal SCM
		Regulations 17 and 18 in
		appointing the service provider.
		Invoices and other relevant
		supporting documentation
		attached to the payment
		vouchers were scrutinized to

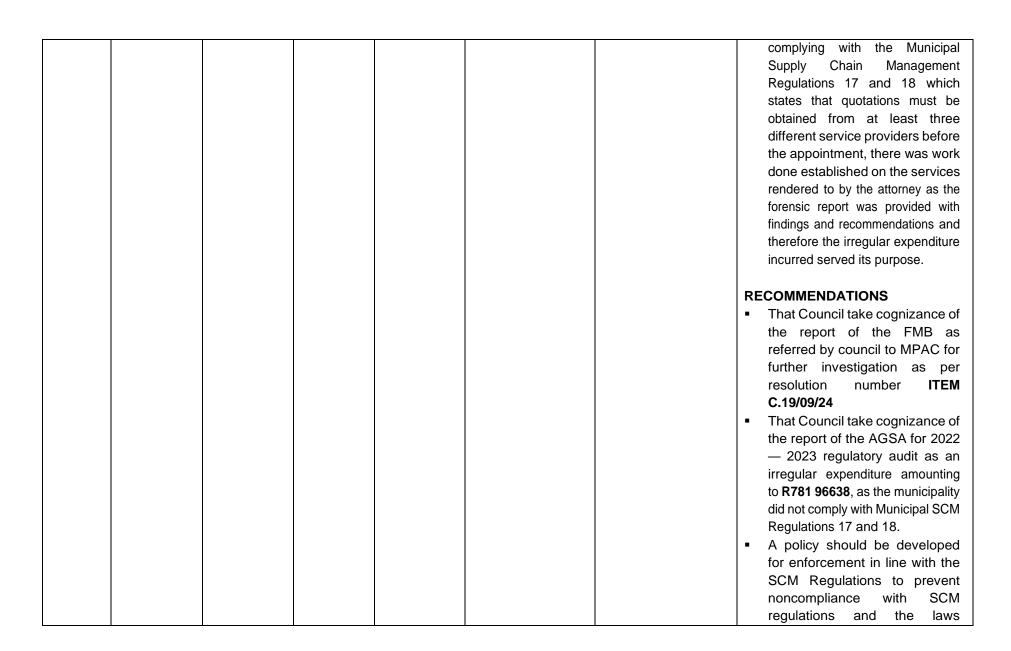
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				 determine whether the service provider had completed the work as requested before payment was made. MPAC concludes that even though the municipality incurred irregular expenditure by not complying with the Municipal
				Supply Chain Management Regulations 17 and 18 which states that quotations must be obtained from at least three different service providers before the appointment, there was work done established on the services rendered to provide legal advice to
				the district on the matter between the DR KKDM and Flamedia Spar by Lizel Venter Attorneys, and therefore the irregular expenditure incurred served its purpose.
				RECOMMENDATIONS
				 That Council take cognizance of the report of the FMB as referred by council to MPAC for

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					further investigation as per resolution number ITEM
					resolution number ITEM C.19/09/24
					 That Council take cognizance of
					the report of the AGSA for 2022
					- 2023 regulatory audit as an
					irregular expenditure amounting
					to R683 718.75 , as the
					municipality did not comply with
					Municipal SCM Regulations 17
					and 18.
					 A policy should be developed
					for enforcement in line with the
					SCM Regulations to prevent
					noncompliance with SCM
					regulations and the laws
					governing procurement
					processes, and to guide the
					appointment and enforcement of the panel of service providers.
					 The municipality should put
					control measures in place to
					regulate hourly-based work.
					 That the Magistrate and High
					Court fees structure should be
					used as a tool to determine the
					market rates of attorneys
					 The municipality should in the
					future request that a legal invoice
					be taxed by the Taxing Master of
					the court to ensure the fairness
					of the bill of costs and that rates
					charged are not inflated before

							 submission of invoices by attorneys for payment. MPAC recommends that consequence management be implemented in the future by the Accounting Officer for failure to adhere to the municipal SCM policy, MFMA SCM Regulations, and internal control processes by responsible officials and management. That communication gaps between SCM and user departments should be strengthened to ensure compliance with applicable laws and regulations is monitored for management to comply with SCM processes and avoid UIFW expenditures occurring by ensuring that instances of noncompliance are prevented. MPAC therefore recommends that the Municipal Council write off the expenditure in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003, Section 32 (2) (b), as work done on the services rendered was established.
2022-23	Waks & Silent	21/07/2023	21464	R29 241	Service provider	Senior Manager:	RESULT OF INVESTIGATION
	Attorneys	11/05/2023	21105	R133 924.03	appointed to	Community Services	
		24/11/2022	20533	R278 517.23	conduct a Forensic	and the former	

17/08/2022	20143	R746 858,91	Investigation	Senior Manager:	MPAC has investigated the Irregular
11/00/2022	20140		against the	Corporate Support	expenditure referred to by the
			substantive Senior	Services &ICT.	
				Services all I.	Council as per resolution number
			Manager: DED &		ITEM C.19/09/24, and the following
			Planning.		grey areas were identified.
					 MPAC can confirm that Waks &
					Silent Attorneys were appointed
					on the panel of attorneys for a
					period of three years on the 24th
					of March 2020 through
					a competitive bidding process,
					and through a review of the
					appointment letter dated 08th
					July 2022, we confirmed that the
					service provider was appointed
					to conduct a forensic
					investigation against the
					substantive Snr Manager DED &
					Infrastructure Planning
					 There is no policy in place to
					guide the appointment and
					enforcement of the panel of
					service providers.
					 There are no control measures in
					place to regulate hourly-based
					work.
					 The Magistrate and High Court
					fees structure is not used as a
					tool to determine the market
					rates of attorneys
					 Management was of the view
					that it was impractical/complex to
					get quotations from attorneys for



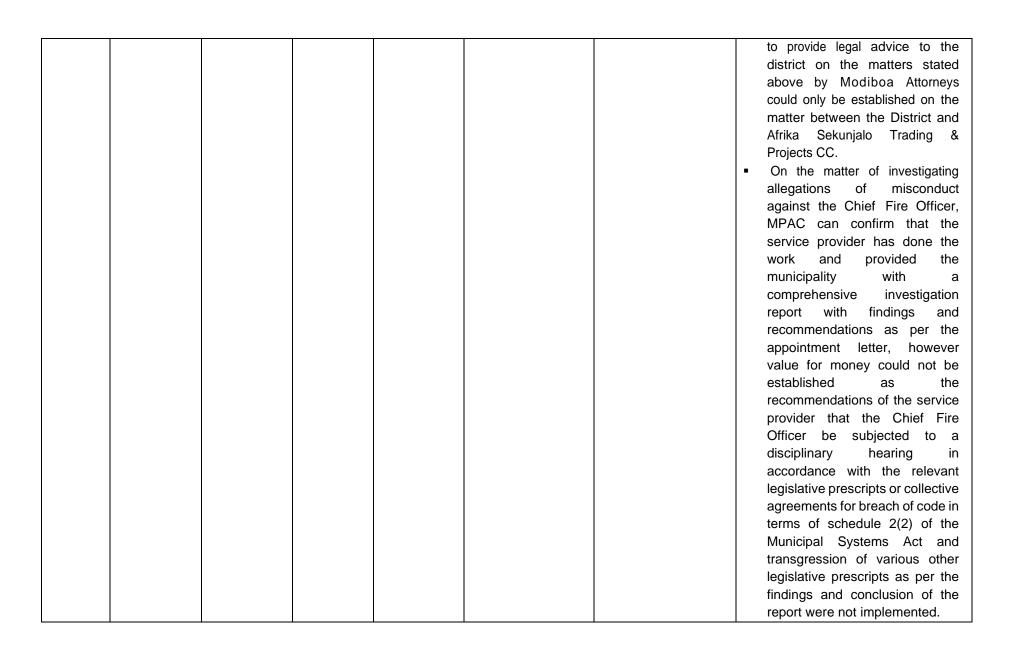


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		governing procurement processes, and to guide the appointment and enforcement of the panel of service providers. • The municipality should put control measures in place to regulate hourly-based work. • The Magistrate and High Court
		fees structure should be used as a tool to determine the market rates of attorneys
		 The municipality should in the future request that a legal invoice be taxed by the Taxing master of the court to ensure the fairness of the bill of costs and that rates charged are not inflated before
		 submission by attorneys for payment. MPAC recommends that consequence management be
		implemented in the future by the Accounting Officer for failure to adhere to the municipal SCM policy, MFMA SCM Regulations, and internal control processes by responsible officials and
		management. That communication gaps between SCM and user departments should be
		strengthened to ensure compliance with applicable laws and regulations is monitored for management to comply with

									 SCM processes and avoid UIFW expenditures occurring by ensuring that instances of non-compliance are prevented. MPAC therefore recommends that the Municipal Council write off the expenditure in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003, Section 32 (2) (b), as work done on the services rendered was established.
2022-23	Modiboa Attorneys INC	15/12/2022	20614 20613	R375 416.15 R34 681,67	•	The service provider was appointed to defend the District against Afrika Sekunjalo Trading & Projects CC. The Service provider was appointed to investigate misconduct allegations against the Chief Fire Officer occupying post level 3.	•	Senior Manager Community Services Municipal Manager	 RESULT OF INVESTIGATION MPAC has investigated the Irregular expenditure referred to by the Council as per resolution number ITEM C.19/09/24, and the following grey areas were identified. MPAC can confirm that Modiboa Attorneys were appointed on the panel of attorneys for a period of three years on the 24th of March 2020 through a competitive bidding process, and through a review of the two appointment letters dated 01st April 2021 and 16th November 2022, we confirmed that the service provider was appointed to provide legal advice to DR KKDM on the matter between the District and

		Afrika Sekunjalo Trading &
		Projects CC, and also to
		investigate allegations of
		misconduct against the Chief
		Fire Officer.
		 There is no policy in place to
		guide the appointment and
		enforcement of the panel of
		service providers.
		 There are no control measures in
		place to regulate hourly-based
		work.
		 The Magistrate and High Court
		fees structure is not used as a
		tool to determine the market
		rates of attorneys.
		• The final report from the
		appointed attorney with
		recommendations has been with
		the Accounting Officer since
		November 2022, and it was
		never implemented.
		 Management was of the view
		that it was impractical/complex to
		get quotations from attorneys for
		legal fees to comply with
		Municipal SCM Regulations 17
		and 18 as it would be difficult to
		predict how long and the time it
		will take for the case to conclude
		and that rates charged by
		attorneys are regulated by the
		law society.

	 Based on the invoice submitted, as
	verified by the Legal Manager there was
	work done by the service provider as per
	instruction from the municipality and
	therefore payment was approved.
	The AGSA identified the
	expenditure incurred in the
	contract during the 2022 — 2023
	regulatory audit as an irregular
	expenditure amounting to R410
	097.82, as the municipality did not
	comply with Municipal SCM
	Regulations 17 and 18 in
	appointing the service provider.
	 Invoices and other relevant
	supporting documentation
	attached to the payment
	vouchers were scrutinized to
	determine whether the service
	provider had completed the work
	as requested before payment was
	made.
	 MPAC concludes that even
	though the municipality incurred
	irregular expenditure by not
	complying with the Municipal
	Supply Chain Management
	Regulations 17 and 18 which
	states that quotations must be
	obtained from at least three
	different service providers before
	the appointment, the value for
	money on the services rendered



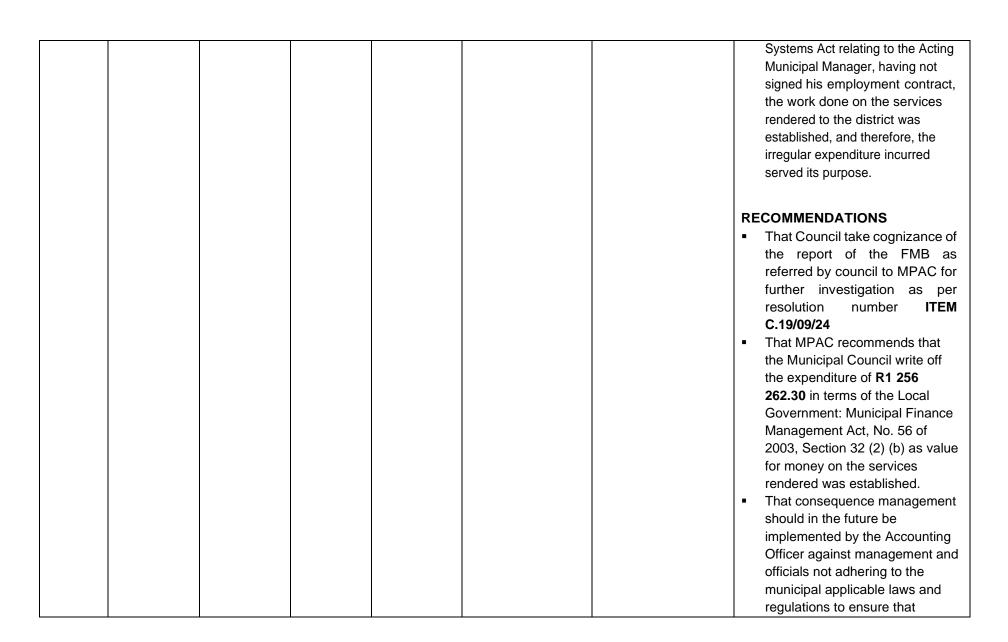
	Therefore, the expenditure in misconduct allegation the Chief Fire Office served its purpose.	-
	RECOMMENDATIONS	
	 That Council take contribution of the report of the referred by council to further investigation resolution numbers C.19/09/24 That Council take contribution of the AG	ognizance of e FMB as to MPAC for on as per per ITEM ognizance of SA for 2022 audit as an e amounting d, as the comply with gulations 17 eveloped for ne with the to prevent with SCM the laws procurement o guide the forcement of providers. should put in place to

	•	That the Magistrate and High
		Court fees structure should be
		used as a tool to determine the
		market rates of attorneys
	-	The municipality should in the future
		request that a legal invoice be taxed by
		the Taxing master of the court to ensure
		the fairness of the bill of costs and that
		rates charged are not inflated before
		submission by attorneys for payment.
		The municipality must provide proof of
		internal capacity building within the
		Corporate Service Department and
		internally to deal with such matters in the
		future.
		MPAC therefore recommends
	-	
		that the Municipal Council write off only R34 681,67 of the
		expenditure in terms of the Local
		Government: Municipal Finance
		Management Act, No. 56 of
		2003, Section 32 (2) (b) as value
		for money on the services
		rendered was established.
	•	MPAC recommends that the
		Council should find the
		Municipal Manager personally
		liable for the irregular
		expenditure incurred of
		R375 416,15 as the appointment
		of Modiboa Attorneys Inc did not
		serve its purpose, and value for
		money could not be established.

2022-23	GoBig Media	20/04/2023	21356	R281 419,62	Tender: KKDM 14/20	Senior Manager LED	 irregular expenditure of R375 416,15 should be recovered from the Municipal Manager as it was also fruitless and wasteful, as there are no justifiable reasons for not having implemented the recommendations for the Chief Fire Officer to be subjected to a disciplinary hearing in accordance with the relevant prescripts or collective agreement for breach of the code in terms of scheduled 2(2) Systems act and transgressions of various other legislative prescripts. MPAC recommends that the Council should institute a disciplinary hearing against the substantive Municipal Manager for the irregular expenditure incurred of R375 416,15 for failure to implement the recommendations of Modiboa Attorneys Inc. as this defeated the purpose and objective of the municipality having appointed Modiboa Attorneys.
	Pty Ltd	15/12/2022	20612	R198 783,36	The design and placing	& Planning	 MPAC has investigated the
	,			· · · · · ·	• • •	a nanning	5
		03/03/2023	20871	R220 000	of municipal messages		Irregular expenditure referred to

23/11/2022	20505	R99 123,48	within the DRKKDN on	by the Council as per resolution
10/00/2022	20144	RZ40 009	•	
			a period of 3 years.	the following were identified.
18/08/2022	20144	R246 869	poles and Billboards for a period of 3 years.	 b) the countral dependential problemation number ITEM C.19/09/24, and the following were identified. MPAC can confirm that GoBig Media Pty (LTD) was appointed for tender KKDM 14/20 on the 24th of May 2021 through a competitive bidding process for the design and placement of municipal messages within the district on street poles, ads, and billboards for a period of three (3) years, as stated on the appointment letter. The expenditure incurred in the contract was identified by the AGSA during the 2022 — 2023 regulatory audit as irregular expenditure amounting to R 1 256 262.30. This was because AGSA noted that the municipal Systems Act Section 57 (1) (a) as the then Acting Municipal Manager had not signed his employment contract as a Senior Manager of LED & Planning. The employment contract
				referred to in subsection (1) (a)
				must have been signed by both
				parties before the
				commencement of service in
				terms of section 57 of the

Municipal Systems Act, No. 32 of 2000. MPAC confirms that the Municipal Council authorised the substantive Municipal Manager to regularise and sign the contract of Senior Manager LED & Planning within 24 hours as per Resolution No: C.33/10/2020 The Municipal Council condoned the late signing of the contract between the Municipality and Senior Manager LED & Planning to be in line with Municipal Council Resolution C.33/10/2020, and that both parties date the contract progressively December 2022. Based on the invice submitted, as verified by the departmental manager, the service was proved. Invoices and other relevant supporting documentation attached to the payment vouchers as PoE were scrutinized to determine whether the service provider had provided the product/service as requested before payment was made.	 		 	
 MPAC confirms that the Municipal Council authorised the substantive Municipal Manager to regularise and sign the contract of Senior Manager LED & Planning within 24 hours as per Resolution No: C.33/10/2020 The Municipal Council condoned the late signing of the contract between the Municipality and Senior Manager LED & Planning to be in line with Municipal Council Resolution C.33/10/2020, and that both parties date the contract progressively December 2022. Based on the invice submitted, as verified by the departmental manager, the service was provided and therefore payment was approved. Invoices and other relevant supporting documentation attached to the payment vocuchers as PoE were scrutinized to determine whether the service provider had provided the product/service as requested before payment was made. MPAC concludes that even though the municipality incurred irregular expenditure by not 				
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 & Planning within 24 hours as per Resolution No: C. 33/10/2020 The Municipal Council condoned the late signing of the contract between the Municipality and Senior Manager LED & Planning to be in line with Municipal Council Resolution C.33/10/2020, and that both parties date the contract progressively December 2022. Based on the invoice submitted, as verified by the departmental manager, the service was provided and therefore payment was approved. Invoices and other relevant supporting documentation attached to the payment vouchers as PoE were scrutinized to determine whether the service provider had provided the product/service as requested before payment was made. MPAC concludes that even though the municipality incurred irregular expenditure by not 				to regularise and sign the
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						instances of noncompliance are prevented.
2021-22	DASH HOST PTY (LTD)	12/02/2021 28/09/2020 06/07/2020 27/08/2020	17750 17332 17474 17283	R21 672,60 R399 317 R78 447 R696 684	Tender KKDM 05/19 - Tender for the procurement of computer hardware and software as and when required for a period of three years.	prevented. RESULT OF INVESTIGATION • MPAC has investigated the Irregular expenditure referred to by the Council as per resolution number ITEM C.19/09/24, and the following were identified. • MPAC can confirm that Dash Host Pty (LTD) was appointed for tender KKDM 05/19 on the 06th of March 2020 through a competitive bidding process for the procurement of computer hardware and software as and when required for a period of three years, as stated on the
						 appointment letter. The expenditure incurred in the contract was identified by the AGSA during the 2022 — 2023 regulatory audit as irregular expenditure amounting to R 1 198 741.49. This was because AGSA noted that the municipality did not comply with the Dr KKDM SCM Policy Paragraph 12.14.14.1 (b) regarding the composition of the Bid Adjudication

	Committee as prescribed in MFMA SCM Regulation 29(2). Based on the submitted invoices, verified by the departmental manager, the service was provided, and therefore, payment was approved by the Accounting Officer. Invoices and other relevant supporting documentation attached to the payment vouchers as POE were scrutinized to determine whether the service provider had provided the product/service as requested before payment was made. MPAC concludes that even though the municipality incurred irregular expenditure by not complying with the Dr. KKDM SCM Policy Paragraph 12.14.14.1 (b) in terms of the composition of the Bid Adjudication Committee as prescribed in the MFMA SCM Regulation 29(2), work done on the services rendered to the district was established and therefore the irregular expenditure incurred served its purpose.
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				 That Council take cognizance of
				the report of the FMB as
				referred by council to MPAC for
				further investigation as per
				resolution number ITEM
				C.19/09/24
				 That MPAC recommends that
				the Municipal Council write off
				the expenditure of R 1 198
				741.49 in terms of the Local
				Government: Municipal Finance
				Management Act, No. 56 of
				2003, Section 32 (2) (b) as value
				for money on the services
				rendered was established.
				 That consequence management
				should in the future be
				implemented by the Accounting
				Officer against management and
				officials not adhering to the
				municipal applicable laws and
				regulations to ensure that
				instances of noncompliance are
				prevented.
				protontodi

6. RECOMMENDATIONS SUMMARY

- **6.1** That the Municipal Council adopt the Municipal Public Accounts Committee report with findings and recommendations.
- 6.2 That the Municipal Public Accounts Committee conducted the irregular expenditure investigations to establish whether there was "value for money" on the service rendered by the Professional Service Providers as per Council Resolution Number ITEM C.19/09/2024, and therefore recommends the expenditures to be written off by Council where value for money was established as per section 32 of MFMA of 2003 as investigations have been concluded by MPAC.
- **6.3** That council should note that Section 32(5) of the MFMA emphasises that the writing off in terms of subsection Section 32 (2) of any unauthorised, irregular or fruitless and wasteful expenditure as irrecoverable, is no excuse in criminal or disciplinary proceedings against a person charged with the commission of an offence or a breach of this Act relating to such unauthorised, irregular or fruitless and wasteful expenditure.

SERVICE PROVIDER	FINANCIAL YEAR	MATTERS INVESTIGATED	AMOUNT
Lizel Venter Attorneys	2022/2023	Appointment of Attorney to provide the district with legal Advice and Legal Counsel in the matter between the District and Flamedia Spar: Noice Complaint: Public Protector Report.	R 683 718,75
Waks Silent Attorneys	2022/2023	Service provider appointed to conduct a Forensic Investigation against the substantive Senior Manager: DED & Planning.	R 781 966,38
Modiboa Attorneys	2022/2023	Service provider appointed to defend the District against Afrika Sekunjalo Trading & Projects CC.	R 34 681,67
Go Big Media Pty (Ltd)	2022/2023	Tender: KKDM 14/20 The design and placing of municipal messages within the DRKKDN on poles and Billboards for a period of 3 years.	R 1 256 262,20
Dash Host Pty (Ltd)	2020/2021 2021/2022	Tender KKDM 05/19 -Tender for the procurement of computer hardware and software as and when required for a period of three years.	R 1 198 741,49

6.4 MPAC therefore recommends that the irregular expenditure related to the below service providers for the stated financial years be written off by the municipal council.

6.5 That the irregular expenditure outlined below be recovered from the Accounting Officer by the Council in accordance with section 32 of the MFMA of 2003. After investigations conducted by MPAC, the committee concluded that the Accounting Officer should be held liable for the expenditure, and proof of recovery, or part of it, should be tabled at the next Council Meeting.

No	Financial Year	Department	Amount	Service Provider	Description
1	2022/2023	Municipal Manager	R375 416,15	Modiboa Attorneys Inc.	The service provider was appointed to investigate allegations of misconduct against the Chief Fire Officer.

Cllr N.J Tsolela

Date

Acting Chairperson Municipal Public Accounts Committee

ITEM A.212/05/2025

MPAC MEMBER'S ATTENDANCE REPORT OF COMMITTEE MEETINGS FINANCIAL YEAR 2024/2025 (3rd Q)

PURPOSE

This report serves to report to Council regarding the attendance of members of MPAC at committee Meetings for the period from January to March 2025.

BACKGROUND

In terms of the National Key Performance Areas, the MPAC Unit, which falls under the Speaker's Office, contributes to KPA 2: Good Governance and Public Participation, which promotes adherence to the Code of Conduct of the institution to ensure internal municipal excellent performance.

As per the Council Rules and Order, members of MPAC are obliged to attend all scheduled meetings of the Committee as per the adopted MPAC Annual Work Plan. If a Councillor is unable to attend a meeting, a written apology must be forwarded to the Office of the Speaker and the Office of the Municipal Manager (See Rule 36). Both the Rules and Order By-Law and Schedule 7 of the Local Government: Municipal Structures Act give guidance on how to deal with the non-attendance of Councillors.

DISCUSSION

Based on the background above, the Municipal Public Accounts Committee submits to Council the attendance report of Councillors to Section 79 Committee (MPAC) Meetings as per the Schedule of Meetings approved by the committee and adopted by Council.

A Councillor must attend each meeting of a committee of which they are a member unless there is a good reason for their absence, and leave of absence has been granted by the meeting to the member. Leave of absence may be granted if such application for leave of absence is made in writing and handed to the Speaker, Municipal Manager, or the Chairperson of the committee before the commencement of the meeting.

Councillors should note that any verbal application submitted on behalf of a member for leave of absence must be confirmed in writing by the Member at the earliest possible time and be submitted to the Office of MPAC/and the Speaker's office. Such an application should be noted and recorded for the purpose of accountability.

In case a Councillor does not attend meetings as invited, the Act imposes sanctions on such a Councillor as per section 5 of Schedule 7 of the same Act. (Act 117 of 1998). This schedule will also guide the proceedings to be followed for such non-attendance of a member of a Municipal Council.

CHALLENGES THAT ARE NOTED BY THE OFFICE

- Late arrival to MPAC scheduled meetings
- Apologies that are submitted verbally and not in writing, as per the rules of order.

THEREFORE RECOMMENDED

- 1 That the Municipal Council take cognisance of the report on the MPAC members attendance at meetings as submitted by the MPAC's Office.
- 2 That no verbal application should be accepted without a written apology handed to the Speaker's office and the MPAC office
- 3 That the Code of Conduct for Councillors as contained in the provisions of Schedule 7 of the Local Government: Municipal Structures Act and Regulations (Act 117 of 1998) be implemented.

SUBMITTED FOR COGNISANCE

Annexure A: Municipal Public Accounts Committee Meetings Q3 of 2024/25 Attendance Report

COUNCILLOR	21 JAN 2025	12 Feb 2025	14 Feb 2025	04 Mar 2025	05 Mar 2025	11 Mar 2025	20 Mar 2025	24 Mar 2025	25 Mar 2025
Cllr Tsolela Acting Chairperson	\checkmark	√	\checkmark	√	√	√	√	√	√
Cllr Jonas	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	Apology	\checkmark	\checkmark	\checkmark
Cllr Shuping	\checkmark	√	\checkmark	Apology	Apology	✓	✓ ✓	\checkmark	\checkmark
Clir Mokone	\checkmark	AWOL	Apology	√	√	√	Apology	√	√
Cllr Meya	Apology	AWOL	Apology	Apology	√	√	\checkmark	\checkmark	√
Cllr De Bruin	√	√	Apology	Apology	Apology	AWOL	AWOL	AWOL	√

Cllr Terblanche	\checkmark	\checkmark	Apology	Apology	Apology	Apology	\checkmark	\checkmark	\checkmark
Cllr Lourens	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	\checkmark	Apology	\checkmark	\checkmark
Cllr Mokhele	\checkmark								
Cllr Kasonkomona	~	\checkmark							
Maquassi Hills Rep Vacant									

Please take note of the following: Legends meaning

√ = Present

Apology = Apology provided for the meeting

AWOL = Absent without leave

Cllr N.J. Tsolela MPAC Acting Chairperson

Date

REPORTS OFFICE OF THE SPEAKER

ITEM A.213/05/2025

OFFICE OF THE SPEAKER MONTHLY SERVICE DELIVERY REPORT FOR THE MONTH OF APRIL 2025

HOSPK

PURPOSE

The purpose of this report is to inform Council on monthly activities in the Office of the Speaker for the period of April 2025.

BACKGROUND

The Dr Kenneth Kaunda District Municipality prides itself on faithfully delivering quality service delivery, and we do so by ensuring that the scheduled Council Meetings are adhered to as this leads to achieving positive results in conducting the day-to-day business of Municipal Council. During the month of April, the Office embarked on an ID Campaign with the Department of Home Affairs in an effort to equip South African citizens with identity documents linked to the National Population Registry (NPR).

DISCUSSION

Hereunder, the Office of the Speaker implemented Council Resolutions and performed some activities that will be reflected for the month in question.

A. ACTIVITIES

1. COUNCIL MEETINGS, WORKSHOPS AND PORTFOLIO MEETINGS

COUNCIL MEETINGS	DATE	TIME
Ordinary Council Meeting	24 April 2025	10H00
PORTFOLIO MEETINGS	DATE	TIME
Community Servies and LED & Tourism Portfolio	08 April 2025	09H00
Corporate Support Services & ICT and BTO Portfolio	09 April 2025	09H00
Technical Services and Special Programs Portfolio	10 April 2025	09H00

2. SPEAKER'S MEETINGS

MEETING	ATTENDEES	DATE & PLACE
TROIKA	Speaker	07 April 2025 – Virtual

3. SPEAKER'S OFFICE MEETINGS AND ENGAGEMENTS

EVENT / ACTIVITY	ATTENDEES	DATE & PLACE
Speaker Do Something - Cleaning	All Staff	02 April 2025 – Khuma (City of
Campaign		Matlosana)
ID Campaign	PPOs	12 April 2025 – Department of Home
		Affairs, Klerksdorp

CBP Community Profiling feedback	All Staff	16 April 2025 – Dr KKDM Council
session		Chamber

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the monthly service delivery report for April 2025 as submitted by the Office of the Speaker.

SUBMITTED FOR COGNISANCE

NAME	NOT APPROVED	APPROVED	DATE
COUNCIL SPEAKER: CLLR X.C. NXOZANA	SIGNATURE:		

ITEM A.214/05/2025

OFFICE OF THE SPEAKER QUARTERLY REPORT ON COMMUNITY BASED PLANNERS: 2024/25 FINANCIAL YEAR

PPO's

PURPOSE

This report serves to inform Municipal Council of the work done by the Community Based Planners (CBPs) for quarter three of the 2024/2025 financial year (January – March 2025).

BACKGROUND

Section 152 (1) (e) of the Constitution emphasizes the importance of local government actively promoting the participation of communities and community organizations in local governance. This provision aims to create an inclusive, democratic process where the voices of the community are heard and integrated into decision-making. Section 152 (2) further clarifies that municipalities are required to take practical steps to achieve the goals outlined in Section 152 (1), but only to the extent that they have the necessary financial and administrative resources to do so. This acknowledges that while community participation is crucial, the capacity of municipalities to implement these goals may be limited by available resources. In line with these constitutional principles, the Office of the Speaker has established the CBP (Community-Based Planning) program which is a critical tool in fulfilling the constitutional mandate, particularly when read in conjunction with Section 88 of the Local Government Structures Act 117 of 1998. The CBP program ensures that community concerns and priorities are integrated into the municipal planning process, especially when discussing service delivery issues during plenary sessions. By doing so, it aligns municipal actions with the real needs and expectations of local communities, ensuring that service delivery is responsive to what the community has identified as their key concerns.

Furthermore, municipalities are legally required to cultivate a governance culture that blends representative government with active participatory governance. This dual approach ensures that while elected representatives make decisions on behalf of the people, there are also mechanisms in place for community members to directly influence decisions, especially on matters affecting their daily lives. Chapter 4 of the Municipal Systems Act 32 of 2000 reinforces this expectation by mandating the creation of CBPs, which are intended to strengthen local

governance structures by fostering greater transparency, accountability, and responsiveness to community needs. Thus, the integration of community input into municipal governance is not just a constitutional obligation but a crucial step towards more effective, equitable, and sustainable local development. The implementation of the CBP program, therefore, stands as a vital mechanism for ensuring that local governments remain responsive to the people they are meant to serve.

DISCUSSION

The Dr Kenneth Kaunda District Municipality appointed one hundred (100) Community Based Planners (CBPs) on an eleven-month fixed contract from the 01 August 2024 to 30 June 2025 for the 2024/25 fiscal year with the mandate to carry out a door-to-door data gathering campaign in various wards to identify service delivery concerns that community members are facing. The CBPs have been appointed and positioned for their duties throughout 84 wards within the district municipality. Additionally, CBP coordinators were appointed to oversee the operation of the CBPs and organize the data into several categories. The establishment of CBPs is not merely a procedural requirement; it is a fundamental part of the broader vision to create a more inclusive, transparent, and accountable local government system. By encouraging meaningful participation, municipalities can better align their policies and services with the needs and aspirations of the communities they serve. This participatory approach contributes to building trust between the community and local government, fostering a sense of ownership and shared responsibility for local development.

During quarter three of the 2024/25 fiscal year, Community Based Planners were involved in a number of activities. During the month of February 2025, the Community Based Planners took part in a workshop on Community Profiling that was held in collaboration with the Department of Social Development with the goal of adequately equipping them with much needed knowledge on how to carry out effective data collection from our communities during their daily door-to-doors. The Community Based Planners were also involved in the MPAC Public Participation Annual Report, where they had to mobilize community members for the build-up workshops and the main event. The Community Based Planners were also a part of the Accelerated Service Delivery Program: Thuntsha Lerole in collaboration with the Office of the Premier. The Community Based Planners also assisted in the Clean-up campaign that was held by the office during March 2025 across the three locals, where they were tasked with much-needed cleaning in local communities

EVENTS	ATTENDEES	DATE AND VENUE	
Accelerated Service Delivery – Thuntsa Lerole	Community Based Planners and Community members	 31 January 2025 - JB Marks LM, Ventersdorp 14 February 2025 - Maquassi Hills LM, Leeudoringstad 	
Build-up Programs on the MPAC Oversight Annual Report		 17 February 2025 - Matlosana LM, Jourberton 18 February 2025 - JB Marks LM, Ventersdorp 19 February 2025 - Maquassi Hills LM, Wolmaranstad 	
CBP Training on Community Profiling	Department of Social Development Officials and Community Based Planners	 17 February 2025 - Maquassi Hills LM, Dept. of Social Development Boardroom 18 February 2025 - JB Marks LM, Dept. of Social Development Boardroom 	

The table below indicates all the events and programs that the CBP's attended and mobilized for in the third quarter (January to March 2024/2025)

		19 February 2025 , Matlosana LM, Dept. of Social Development Boardroom
MPAC oversight report on the annual report workshops	Community Based Planners, Ward Committees and Community members	05 March 2025 - Matlosana LM, Klerksdorp
Cleaning Campaign	Community Based Planners, Expanded Public Works Program workers and Ward Committees	 26 March 2025 - JB Marks LM, Promosa Township 27 March 2025 - Maquassi LM, Kgakala Township 02 April 2025 - Matlosana LM, Khuma Township

The table below shows the CBPs data report on the work and engagement with communities on service delivery issues for the months of January and March 2025.

Annexure A: City of Matlosana Local Municipality

Ward	1, 2 & 18	3, 4, 7, 8,12 & 37	6, 9, 5,10, 11, 13 & 14	15, 16, 17, 19, & 39	20, 22, 23, 24, 25, 26, 27 & 36	31,32,3 3,34, & 38	21,28,29,30 & 35
Service Delivery Implications							
Sewage blockages	34	75	81	59	90	75	62
Broken water meter boxes	32	69	83	63	88	81	86
Drainage system blockages	28	77	99	75	84	75	90
Potholes	25	42	88	65	87	87	103
Houses affected by rain	32	42	93	59	96	75	64
Main holes affected by rain	27	55	78	87	97	78	45

Annexure B: JB Marks Local Municipality

Ward	2,3,4,5,7,15,22 ,24,25 & 26	1,9,10,11, 19, 20,21 & 27	1,6,8,12,13, 14,16,17,18 & 23	29, 30 & 34	31, 32 & 33
Service De	livery Implication	s			
Sewage blockages	150	123	147	60	21
Broken water meter boxes	125	107	109	42	36
Drainage system blockages	172	138	95	34	12
Potholes	197	108	135	30	21
Houses affected by rain	102	164	50	26	63
Main holes affected by rain	88	73	27	48	25

Annexure C: Maquassi Hills Local Municipality

Ward	1,2,3	4,5,10	9,11	6,7,8				
Service Delivery Implications								
Sewage blockages	33	26	25	26				
Broken water meter boxes	37	42	12	22				
Drainage system blockages	24	39	17	29				
Potholes	41	20	15	36				
Houses affected by rain	50	52	31	37				
Main holes affected by rain	15	10	9	13				

By shifting the focus towards collecting data that aligns with the district's competencies, community-based planners can enhance the effectiveness of their planning processes and avoid investing time and resources in issues beyond their control. Prioritizing relevant data

collection can lead to informed decision-making, efficient resource allocation, and ultimately, positive outcomes for the community.

FINANCIAL IMPLICATION

The total amount of **R1 463 410.40 (One million four hundred and sixty-three thousand, four hundred and ten and forty cents)** was spent on the CBP'S stipend for the month of January – March 2025 have been sourced from vote number: **PO10032/IE00048/FD10003/FX1000/RX1001/CO10000/3110**

Expenditures incurred for the month of January – March 2025 for both Field Workers and Coordinators

MUNICIPALITIES	JANUARY	FEBRUARY	MARCH	SUB-TOTALS
City of Matlosana	R 224 739.60	R 224 739.60	R 224 739.60	R 674 218.80
JB Marks	R 189 566.80	R 189 566.80	R 184 839.60	R 563 973.20
Maquassi-Hills	R 75 072.80	R 75 072.80	R 75 072.80	R 225 218.40
GRAND TOTALS	R 489 379.20	R 489 379.20	R 484 652.00	R1 463 410.40

SDBIP: KPI 22 (Job creation through CBP's)

THEREFORE RECOMMENDED

- 1 That the Municipal Council takes cognizance of the Community Based Planners (CBP) quarterly report for the period of January March 2025 as submitted by the Office of the Speaker.
- 2 That the Municipal Council further takes cognizance of the expenditures incurred for the period of January March 2025.

SUBMITTED FOR COGNISANCE

NAME	NOT APPROVED	APPROVED	DATE
COUNCIL SPEAKER	SIGNATURE:		
CLLR X.C NXOZANA			

ITEM A.215/05/2025

OFFICE OF THE SPEAKER REPORT BACK: SPEAKER DO SOMETHING - ID CAMPAIGN

PPO's

PURPOSE

The purpose of this report is to Municipal Council on the Speaker Do Something - ID Campaign Public Participation for the month April 2025.

BACKGROUND

The Office of the Speaker, in collaboration with Home Affairs, recognizes the critical importance of a comprehensive Identification (ID) Campaign aimed at addressing challenges related to identification documentation within our communities. In alignment with the Identification Act No. 68 of 1997, which provides for the compilation and maintenance of a population register for the Republic of South Africa, and governs the issuing of ID smart cards and other vital certificates, this initiative seeks to ensure that all eligible residents are correctly documented in the national population register.

DISCUSSION / ACTIVITIES

A significant portion of South Africa's population faces challenges related to obtaining and renewing identification documents. These challenges hinder access to essential services, employment opportunities, and civic engagement. The campaign's objective is to address the issue, its implications, and ongoing efforts to address these challenges by assisting community members, to obtain Smart ID's. The primary focus of the ID Campaign includes, and is limited to South African residents without valid identification. As well as vulnerable populations, which include the elderly, unemployed youth, low-income individuals, and marginalised communities facing barriers in obtaining identification.

The ID Campaign was initiated with the primary objective of increasing the number of residents in the Dr. Kenneth Kaunda District Municipality who possess valid identification documents. This was achieved through targeted outreach efforts and collaboration with the Department of Home Affairs. One key focus was assisting South African citizens particularly in marginalized communities in transitioning from the old green barcoded ID booklet to the new smart ID card. The initiative also addressed systemic barriers that previously hindered residents from applying for IDs, including travel costs and a lack of accessible information. The goal was to assist one hundred and thirty-five (135) which was reached. Through these targeted efforts, the ID Campaign has made significant progress in not only fulfilling the immediate need for legal identification but also in fostering a more empowered and participatory community.

These outcomes contribute to the broader goals of social inclusion, democratic participation, and sustainable development within the Dr. Kenneth Kaunda District Municipality. The ID campaign program was launched in the City of Matlosana LM, with other locals due to follow in the next financial year. The Office of the Speaker's ID Campaign is a proactive step towards building a more inclusive and engaged community. Through collaboration with stakeholders such as the Department of Home Affairs and different NGO's, we aim to alleviate the challenges associated with identification documents, promoting a stronger and more connected district.



Gallery

FINANCIAL IMPLICATION(s)

The total amount of R **40 125.00** was spent on the Speaker Do Something – ID Campaign for the month of April 2025 which have been sourced from under-mentioned vote numbers.

Expenditures incurred for Speaker Do Something Campaigns are as following:

Description	QTY	Item	Vote Numbers	Amount
Smart ID Cards	135	OC:Adv/Pub/Mark	PO10000/IE00462/FD10003/	R 27 675.00
		Gift&Promo	FX10000/RX10002/CO10000/3110	
Transportation	135	OS:Transport	PO10036/IE00050/FD10003/	R 12 450.00
		Service Pub Partic	FX10000/RX10001/CO10000/3110	
TOTAL				R 40 125.00

THEREFORE RECOMMENDED

- 1 That the Municipal Council takes cognisance of the report on the Speaker Do Something ID Campaign as submitted by the Office of the Speaker.
- 2 That the Municipal Council takes cognisance of costs incurred during the Speaker Do Something ID Campaign conducted.

SUBMITTED FOR COGNISANCE

NAME	NOT APPROVED	APPROVED	DATE
COUNCIL SPEAKER:			
CLLR X.C. NXOZANA	SIGNATURE:		

<u>REPORTS OFFICE OF THE SINGLE</u> WHIP

ITEM A.216/05/2025

OFFICE OF THE SINGLE WHIP MONTHLY SERVICE DELIVERY REPORT APRIL 2025

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PURPOSE

The purpose of this report is to inform the council of the activities of the office of the Single for the month of April 2025.

BACKGROUND

The office of the Single Whip of the Dr Kenneth Kaunda District Municipality (DR KKDM) plays an essential role in creating a stable political environment in the municipality as a means to ensure the smooth delivery of services.

A. <u>ACTIVITIES</u>

1. PARTY WHIPS FORUM, CAUCUS AND COUNCIL MEETINGS

ACTIVITY	DATE	TIME
Troika Meeting	07 April 2025	16h00
Council Meeting	24 April 2025	10h00

2. SINGLE WHIP'S ENGAGEMENTS

The Single Whip attended the following meetings

ACTIVITY	ATTENDEES	DATE AND PLACE
CPMD Classes	Single Whip	07-09 April 2025, Wits
		University
Provincial Public Accounts Committee	Single Whip	11 April 2025, Provincial
meeting		Legislature, Mahikeng
Accelerating Service Delivery	Single Whip	11 April 2025, Matlosana
Thuntsha Lerole Programme		-

3. SINGLE WHIP'S OFFICE ENGAGEMENTS

ACTIVITY				ATTENDE	ES			DATE AND PLACE
Staff Meeting				Manager, Officer	PA	&	Admin	2 April 2025,Manager's Office, Leeudoringstad
Community Meeting	Services	&	LED	Manager				8 April 2025, Orkney

Corporate Services & BTO meeting	Manager	9 April 2025, Orkney
Technical Services & Special Programs meeting	Manager & PA	10 April 2025, Orkney
Debate Adjudication Training	Manager, PA, Admin Officer, Adjudicators	10 April 2025, Virtual Platform
Debate Rounds 1-3	Manager, PA, Admin Officer	12 April 2025, Boitshoko High School, Ikageng, JB Marks LM
Debate Rounds 4-6	Manager, PA, Admin Officer	26 April 2025, Moyo Educators School, Klerksdorp, Matlosana

THEREFORE RECOMMENDED

That the Municipal Council takes cognisance of the monthly service delivery report for April 2025 as submitted by the Office of the Speaker.

SUBMITTED FOR COGNISANCE

	APPROVED	NOT APPROVED
COUNCIL WHIP: CLLR JS LESIE	SIGNATURE	DATE

<u>C ITEMS</u>

ITEM C.15/05/2025

OFFICE OF THE MUNICIPAL MANAGER MINIMUM INFORMATION SECURITY STANDARDS MONTHLY SERVICE DELIVERY REPORT – APRIL 2025

Item will be discussed in committee.

ITEM C.16/05/2025

OFFICE OF THE MUNICIPAL MANAGER APPROVAL OF WAIVER APPLICATION FOR SENIOR MANAGERS

Item will be discussed in committee.

ITEM C.17/05/2025

OFFICE OF THE MUNICIPAL MANAGER PAYMENT OF ACTING ALLOWANCE OF ACTING CHIEF OF STAFF

Item will be discussed in committee.

ITEM C.18/05/2025

OFFICE OF THE MUNICIPAL MANAGER APPOINTMENT OF THE CHIEF FINANCIAL OFFICER

Item will be discussed in committee.

ITEM C.19/05/2025

OFFICE OF THE SPEAKER LEGAL OPINION ON THE DELEGATIONS SYSTEM

Item will be discussed in committee.

END OF ITEMS